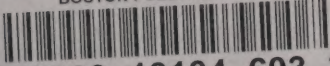
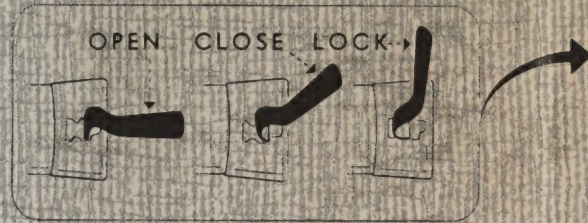


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City
of
Boston

Program BUDGET
FY 1979

Received 17 July 1978

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NATIONAL

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KEVIN H. WHITE
MAYOR

CITY OF BOSTON
OFFICE OF THE MAYOR
CITY HALL, BOSTON

May 3, 1978

GOVERNMENT DOCUMENTS
DEPARTMENT
BOSTON PUBLIC LIBRARY

TO THE CITY COUNCIL

Councillors:

On February 6, 1978 I met the formal requirements of laws by submitting to you a budget which represented approximately one-half year's funding for the City, County and Income Departments. Since that time you have rejected, without predudice, that budget.

I am today submitting in detail the budget for fiscal 1979 for the City, County, and Income Departments. This is a budget which I trust will be sufficient to cover the needs of the respective departments.

The requests from the departments amounted to \$377,536,594 (City \$337,347,919 and County \$40,188,675) which we have reduced to \$342,878,506 (City \$307,506,288 and County \$35,372,218) through the efforts of the Budget Division.

The budget submitted today for the City amounts to only \$278,911,618 (previously submitted was the budget in the amount of \$794,670 for the Property Tax Review) but at some subsequent time it will be increased by \$21,300,000 from General Revenue Sharing Funds and \$6,500,000 from countercyclical anti-recession funds making the final total for the City \$307,506,288.

What I am submitting herewith I believe to be a good budget and I recommend adoption of this appropriation and tax order by your Honorable Body.

Very truly yours,

Kevin H. White
Mayor

CITY BUDGET

APPROPRIATION	TOTAL	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	CURRENT CHARGES AND OBLIGATIONS	LAND AND NON-STRUCTURES AND IMPROVEMENTS		SPECIAL APPROPRIATION
						IMPROVEMENTS	TO LAND	
1-01-11 Mayor, Office Expenses	721,230	570,580	96,850	17,050	33,650	3,100		
1-01-12 City Council	743,977	655,227	57,000	22,250	3,500	6,000		
1-01-13 City Council Proceedings	10,000		10,000					
1-01-14 Licensing Division	60,600	58,500	1,500	600				
1-01-18 Office of Public Service	1,581,081	1,407,081	131,500	37,500	5,000			
1-01-19 Office of Human Rights	262,000	260,000	1,250	1,500				
1-01-21 Election Department	983,826	839,726	76,700	52,400	10,000	5,000		
1-01-28 Listing Board	200,000	183,200	5,000	11,800				
1-01-31 Auditing Department	1,129,045	865,045	252,500	10,000	1,000	500		
1-01-35 Office of Fiscal Affairs and Planning	200,000	190,000		3,000	5,000	2,000		
1-01-36 Assessing Department	1,518,700	1,264,000	200,200	26,400	25,100	3,000		
1-01-37 Collecting Division, Treasury Department	1,235,100	689,100	181,500	285,500	65,000	14,000		
1-01-38 Treasury Division, Treasury Department	809,450	425,550	307,800	62,050	9,050	5,000		
1-01-39 Board of Commissioners of Sinking Funds	2,665	2,200		300	165			
1-01-40 Administrative Services Department	6,205,350	3,419,029	723,840	356,890	1,685,784	19,807		
1-01-51 Law Department	1,193,591	948,291	230,100	5,000	2,000	8,200		
1-01-61 City Clerk Department	209,570	202,085	4,800	1,920	405	360		
1-01-63 Registry Division, City Clerk Dept.	391,000	370,100	10,100	7,600	2,000	1,200		
1-01-71 Boston Redevelopment Authority	1,890,114	1,593,414	151,000	9,000	136,000	700		
1-01-72 Landmarks Commission	15,380	14,830		550				
1-01-73 Zoning Commission	4,960	3,360		600				
1-01-80 Real Property Department	5,550,570	1,702,500	3,364,070	360,551	108,128	15,321		600,000
1-01-87 Auditorium Commission	848,036	198,164	621,500	16,000	11,372	1,000		
1-01-88 Public Facilities Department	6,042,203	1,310,103	3,002,000	24,000	1,695,100	11,000		
1-01-92 Retirement Board	588,600	400,000	177,800	10,500	300			
1-01-93 Finance Commission	143,542	117,892	13,950	1,000	10,500	200		
1-01-98 Hospitalization and Insurance Plan	15,000,000	97,181		5,000	14,897,819			
1-01-99 Unemployment Compensation	600,000							
1-02-11 Police Department	45,512,296*	39,406,938	2,036,222	2,175,800	498,836	1,394,500		
1-02-21 Fire Department	33,808,605*	30,599,850	1,025,170	1,367,000	448,385	368,200		
1-02-30 Building Department	2,376,221*	2,091,486	257,500	18,890	2,480	2,700		
1-02-38 Housing Inspection Department	1,571,511	1,437,000	122,430	8,300	3,386	395		
1-02-39 Weights and Measures Division	266,965	222,660	4,055	4,250	3,500	32,500		
1-02-51 Traffic and Parking Department	3,643,665*	2,252,200	934,290	314,900	7,450	134,825		
1-02-52 Licensing Board	230,000*	212,350	12,300	3,850	900	600		
1-03-11 Public Works Department	30,372,309	8,165,991	17,474,825	1,887,250	174,743	469,500	2,200,000	
1-03-12 Freedom Trail Commission	55,000		55,000					
1-06-11 Boston City Hospital	51,528,434	30,800,000	12,843,600	6,234,000	747,834	903,000		
1-06-21 Mattapan Chronic Disease Hospital	5,722,984	4,274,600	438,500	873,000	93,884	43,000		
1-06-31 Long Island Chronic Disease Hospital	8,142,081	6,100,000	386,500	1,497,000	120,781	37,800		
1-07-41 Veterans Services	4,313,835	635,935	18,250	7,750	3,651,000	900		
1-10-11 Library Department	9,250,166	6,765,000	1,091,300	935,056	440,090	18,720		
1-11-41 Parks and Recreation Department	9,032,185	5,740,000	1,383,250	643,435	411,000	304,500	275,000	
1-11-42 Conservation Commission	35,400	27,650	7,050		200	100		
1-13-20 Community Services Department	1,099,336	396,286	507,350	10,200	500			
1-13-31 Execution of Courts, Damage, Claims and Reimbursements								
1-13-41 Workmen's Compensation Service	600,000	92,158	3,150	1,800				183,500
	97,108							600,000

1-13-42	Workmen's Compensation	1,900,000	31,396	3,000	500		
1-13-61	City Record, Publication of	34,896					
1-13-74	Pensions and Annuities - City	8,400,000					
1-13-76	Veterans Graves Registration	96,325	48,325	47,600	400		
1-13-77	U.S. Bond Allotment	17,830					
1-13-79	Youth Activities Commission	1,000,000	860,000	127,000	8,000	5,000	
1-13-84	Rent Control Administration	553,659	466,659	64,500	20,000	2,500	
1-13-86	Development and Industrial Commission	544,000	306,556	231,700	2,500	1,436	1,808
1-13-91	Office of Planning and Neighborhood Serv.	430,707	416,407	6,100	6,000	1,700	500
1-13-93	Community Schools	1,552,630 *	1,062,922	463,708	20,000	6,000	
1-13-94	Office of Federal Relations	450,980	263,120	170,110	8,500	6,250	3,000
1-13-96	One Stop Business Service	131,150	122,150	3,000	4,000	1,500	500
1-23-31	Snow Removal	4,500,000					
1-33-73	Reserve Fund	3,500,000					
	TOTAL	278,911,618	160,567,607	49,356,610	17,381,732	25,336,228	3,814,936
							2,475,000
							275,000

*A portion is to be used as a cash match for the fiscal year 1978 LEAA and Juvenile Justice Funding

COUNTY BUDGET

	TOTAL	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	CURRENT CHGS. AND OBLIGATIONS	EQUIPMENT	SPECIAL APPROPRIATION
4-01-65	912,037	848,687	31,100	10,750	19,000	2,500	
4-01-82	2,542,953	1,692,685	506,378	286,500	51,390	6,000	
1-01-84	595,120	334,468	211,200	29,500	16,952	3,000	
4-08-11	2,810,217	1,884,577	198,900	524,000	35,740	167,000	
4-08-12	176,825	168,137	4,250	1,200	250	2,988	
4-08-13	2,889,571	1,668,459	428,500	722,500	65,112	5,000	
4-12-11	414,800	363,750	36,300	10,200	150	4,400	
4-12-12	151,740	149,140		1,700	100	800	
4-12-13	508,150	478,650	5,500	3,000	1,000	20,000	
4-12-14	2,208,352	1,472,452	662,300	50,000	1,100	22,500	
4-12-15	2,159,200	807,400	1,310,300	35,500	1,500	5,500	
4-12-16	1,438,650	794,750	520,500	33,800	78,100	11,500	
4-12-17	673,116	546,571	93,400	21,600	6,545	5,000	
4-12-18	3,644,505	3,011,480	200,650	314,075	90,000	28,300	
4-12-19	1,820,446	1,209,606	592,200	7,900	3,240	7,500	
4-12-20	224,836	126,136	46,200	43,000	3,500	6,000	
4-12-21	1,621,891	1,441,741	152,000	17,150	11,000	10,675	
4-12-22	318,795	280,220	14,400	12,500	1,000	1,350	
4-12-23	334,145	305,995	20,950	5,250	600	1,350	
4-12-24	716,897	601,400	96,250	10,900	847	7,500	
4-12-25	467,914	351,364	101,300	7,450	300	7,500	
4-12-26	1,635,760	1,395,760	180,700	36,500	8,000	14,800	
4-12-27	2,225,822	1,910,887	225,000	76,500	7,935	5,500	
4-12-28	704,500	538,800	139,700	20,000	2,000	4,000	
4-12-29	583,370	465,345	68,700	40,275	50	9,000	
4-12-30	699,230	591,030	75,900	22,800	500	9,000	
4-12-31	123,920	110,850	7,900	4,400	20	750	
4-12-32	138,581	90,236	40,700	4,400	50	3,195	
4-12-33	15,725	12,300	1,730	1,300	20	375	
4-12-34	17,365	12,300	1,830	1,600	35	1,600	
4-12-35	5,000			300			5,000
4-12-36	10,300		10,000				832,485
4-12-37	832,485				1,650,000		100,000
4-12-38	1,650,000						937,485
4-12-39	100,000						
4-12-40	35,372,218	23,665,176	5,984,738	2,356,550	2,055,036	372,233	
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* A portion is to be used as a cash match for the fiscal year 1978 LEAA and Juvenile Justice Funding.

CITY OF BOSTON
IN CITY COUNCIL

GOVERNMENT DOCUMENTS
DEPARTMENT
BOSTON PUBLIC LIBRARY

APPROPRIATION FOR THE FISCAL YEAR COMMENCING JULY 1, 1978 AND ENDING

JUNE 30, 1979

ORDERED:

I. That to meet the current expenses of the City of Boston and the County of Suffolk in the fiscal year commencing July 1, 1978 and ending June 30, 1979, the respective sums of money specified in the schedules hereinafter set out, be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified, for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purposes only - said appropriations, to the extent they are for the maintenance and operation of parking meters and the regulation of parking and other traffic activities incident thereto (which is hereby determined to be \$1,500,000), being hereby made out of the income from parking meters, and to the extent they are for other purposes, being hereby made, so far as possible, out of the proceeds from the sale of tax title possessions and receipts from tax title redemption, in addition to the total real and personal taxes of prior years collected from July 1, 1977 up to and including March 31, 1978, as certified by the City Auditor under Section 23 of Chapter 59 of the General Laws, and out of available funds on hand July 1, 1977 as certified by the Director of Accounts under said Section 23, and the balance of said appropriations to be raised by taxation pursuant to said Section 23: -

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TWO YEAR COMPARISON

CITY DEPARTMENTS

Department	1977-78* Appropriation	1978-79 Recommended	Increase	Decrease
Mayor, Office Expenses	673,703	721,230	47,527	
City Council	707,550	743,977	36,427	
City Council Proceedings	10,000	10,000		
Licensing Division	62,180	60,600		1,580
Office of Public Service	1,452,750	1,581,081	128,331	
Office of Human Rights	252,900	262,750	9,850	
Election Department	885,000	983,826	98,826	
Listing Board	100,000	200,000	100,000	
Auditing Department	1,036,797	1,129,045	92,248	
Office of Fiscal Affairs	200,000	200,000		
Assessing Department	1,565,384	1,518,700		46,684
Delinquent Tax Accounts	1,000,000	-		1,000,000
Property Tax Review	-	794,670	794,670	
Collecting Division, Treasury Department	536,000	1,235,100	699,100	
Treasury Division, Treasury Department	623,780	809,450	185,670	
Board of Commissioners of Sinking Funds	2,665	2,665		
Administrative Services	4,769,998	6,205,350	1,435,352	
Law Department	1,170,000	1,193,591	23,591	
City Clerk Department	205,796	209,570	3,774	
Registry Division	369,934	391,000	21,066	
Boston Redevelopment Authority	900,000	1,890,114	990,114	
Landmarks Commission		15,380	15,380	
Zoning Commission	4,960	4,960		
Real Property Department	4,529,000	5,550,570	1,021,570	
Auditorium Commission	833,613	848,036	14,423	
Public Facilities	5,399,500	6,042,203	642,703	
Retirement Board	546,000	588,600	42,600	
Finance Commission	102,548	143,542	40,994	
Hospitalization and Insurance Plan	15,550,000	15,000,000		550,000

TWO YEAR COMPARISON
CITY DEPARTMENTS

Department	1977-78* Appropriation	1978-79 Recommended	Increase	Decrease
Unemployment Compensation	-----	600,000	600,000	
Police Department	52,864,688	55,512,296 ¹	2,647,608	
Fire Department	39,743,170	39,808,605 ²	65,435	
Building Department	2,216,140	2,376,221	160,081	
Housing Inspection Department	1,480,600	1,571,511	90,911	
Weights and Measures	230,176	266,965	36,789	
Traffic and Parking	3,355,000	3,643,665	288,665	
Licensing Board	223,721	230,000	6,279	
Public Works Department	26,520,000	30,372,309	3,852,309	
Freedom Trail	55,000	55,000		
Boston City Hospital	57,330,000	62,028,434 ³	4,698,434	
Mattapan Hospital	5,620,000	5,722,984	102,984	
Long Island Hospital	7,850,000	8,142,081	292,081	
Veterans Services	3,300,000	4,313,835	1,013,835	
Library Department	8,676,700	9,250,166	573,466	
Parks and Recreation	8,000,000	9,032,185	1,032,185	
Conservation Commission	35,942	35,400		542
Community Services Department	905,857	1,099,336	193,479	
Execution of Courts, Damage Claims and Reimbursements	400,000	600,000	200,000	
Workmens Compensation Service	1,275,000	1,900,000	625,000	
Workmens Compensation Service	81,448	97,108	15,660	
City Record	31,752	34,896	3,144	
Pensions and Annuities	7,260,000	8,400,000	1,140,000	
Veterans Graves Registration	95,109	96,325	1,216	
Youth Activities Commission	875,000	1,000,000	125,000	
Commission of the Affairs of the Elderly	400,000	1,300,000 ⁴	900,000	
U.S. Bond Allotment Plan	16,740	17,830	1,090	
Rent Control Administration	563,093	553,659		9,434
Development & Industrial Comm.	267,316	544,000	276,684	

TWO YEAR COMPARISON
CITY DEPARTMENTS

Department	1977-78 [*] Appropriation	1978-79 Recommended	Increase	Decrease
Office of Planning and Neighborhood Services	385,325	430,707	45,382	
Community Schools	1,400,000	1,552,630	152,630	
Office of Federal Relations	-----	450,980	450,980	
One-Stop Business Services	-----	131,150	131,150	
Snow Removal	1,500,000	4,500,000	3,000,000	
Reserve Fund	301,533	3,500,000	3,198,467	
 TOTAL	 276,749,368	 307,506,288	 32,365,160	 1,608,240
Net Increase			30,756,920	

* Includes appropriations passed and/or pending as of April 25, 1978.

¹ Police Department includes \$8,000,000 revenue sharing and \$2,000,000 anti-recession funds.

² Fire Department includes \$4,000,000 revenue sharing and \$2,000,000 anti-recession funds.

³ Boston City Hospital includes \$8,000,000 revenue sharing and \$2,500,000 anti-recession funds.

⁴ Commission of Affairs of the Elderly includes \$1,300,000 revenue sharing funds.

TWO YEAR COMPARISON

CITY BUDGET

	1977-78 [*] Appropriation	1978-79	Increase
PERSONAL SERVICES			
Permanent Employees	165,952,556	173,436,475	7,483,919
Temporary Employees	3,436,285	3,803,666	367,381
Overtime	<u>10,095,494</u>	<u>10,996,677</u>	<u>901,183</u>
TOTAL PERSONAL SERVICES	179,484,335	188,236,818	8,752,483
CONTRACTUAL SERVICES	41,510,435	50,120,010	8,609,575
SUPPLIES AND MATERIALS	16,473,446	17,477,232	1,003,786
CURRENT CHARGES AND OBLIGATIONS	23,658,699	25,353,228	1,694,529
EQUIPMENT	2,676,922	3,864,495	1,187,573
STRUCTURES & IMPROVEMENTS	534,083	2,475,000	1,940,917
LAND & NON-STRUCTURAL IMPROVEMENTS TO LAND	-----	275,000	275,000
SPECIAL APPROPRIATIONS	12,411,448	19,704,505	7,293,057
TOTAL	276,749,368	307,506,288	30,756,920

*Includes appropriations passed and/or pending.

TWO YEAR COMPARISON

COUNTY BUDGET

	77-78 Appropriation	78-79 Allowance	Increase	Decrease
Registry of Deeds	850,760	912,037	61,277	
Court House Custodian	2,261,610	2,542,953	281,343	
Building Div. Real Prop.	498,605	595,120	96,515	
Jail	3,114,270	2,810,217		304,053
Central Office, Penal	127,900	176,825	48,925	
House of Correction	2,634,000	2,889,571	255,571	
Supreme Judicial Court	396,850	414,800	17,950	
Appeals Court	129,130	151,740	22,610	
Superior Court, Gen. Expenses	485,960	508,150	22,190	
Clerk's Office, Superior Ct.	2,039,500	2,208,352	168,852	
Criminal Session Superior Ct.	1,720,965	2,159,200	438,235	
District Attorney	1,343,700	1,438,650	94,950	
Housing Court	587,800	673,116	85,316	
Boston Municipal Court	3,275,350	3,644,505	368,655	
Boston Juvenile Court	1,275,600	1,820,446	544,846	
Probate Court	213,630	224,836	11,206	
Court Officers Div. Superior Ct.	1,610,350	1,621,891	11,541	
Probation Superior Court	299,235	318,795	19,560	
Municipal Ct. Charlestown	323,800	334,145	10,345	
East Boston Dist. Court	601,800	716,897	115,097	
Municipal Ct. South Boston	340,580	467,914	127,334	
Municipal Ct. Dorchester	1,255,450	1,635,760	380,310	
Municipal Ct. Roxbury	1,625,000	2,225,822	600,822	
Municipal Ct. West Roxbury	615,600	704,500	88,900	
Municipal Ct. Brighton	417,150	583,370	166,220	
Chelsea District Court	531,960	699,230	167,270	
Medical Exam. Ser. North	117,905	123,920	6,015	
Medical Exam. Ser. South	132,330	138,581	6,251	
Assoc. Medical Exam. North	13,325	15,725	2,400	
Assoc. Medical Exam. South	14,115	17,365	3,250	
Social Law Library	5,000	5,000		
Mental Illness	10,300	10,300		
Pensions & Annuities, County	830,000	832,485	2,485	
Hospitalization & Insurance		1,650,000	1,650,000	
Unemployment Compensation		100,000	100,000	
TOTALS:	29,700,030	35,372,218	5,672,188	

TWO YEAR COMPARISON

COUNTY BUDGET

	FY 78 Appropriation	FY 79 Allowance	Increase	Decrease
PERSONAL SERVICES:				
Permanent Employees	21,293,880	22,922,892	1,629,012	
Temporary Employees	533,300	430,284		103,016
Overtime	294,000	312,000	18,000	
TOTAL PERSONAL SERVICES	<u>22,121,180</u>	<u>23,665,176</u>	<u>1,543,996</u>	
CONTRACTUAL SERVICES	4,268,610	5,984,738	1,716,128	
SUPPLIES & MATERIALS	2,093,800	2,356,550	262,750	
CURRENT CHARGES & OBLIGATIONS	195,635	2,055,036	1,859,401	
EQUIPMENT	185,805	373,233	187,428	
SPECIAL APPROPRIATIONS:				
Pension & Annuities	830,000	832,485	2,485	
Social Law Library	5,000	5,000	-0-	
Unemployment Compensation	-0-	100,000	100,000	
TOTAL	<u>29,700,030</u>	<u>35,372,218</u>	<u>5,672,188</u>	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Mayor's Office	General Revenue	1 01-11
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Mayor is the chief executive of the city. He appoints all heads of city departments and other city officials with the exception of those appointed by the Governor, namely Licensing Board and Finance Commission. The annual budget as well as subsequent appropriations and transfers, are prepared under his direction for submission to the City Council. He may submit to the Council in the form of an ordinance or loan order, such recommendations as he may deem to be for the welfare of the city. He may disapprove any action of the Council, and if said action involves the expenditure of money, the Mayor's action is final.	Decrease is a result of personnel changes.	
		(40,373)
	Increase in contractual services is accounted for in the travel and the addition of the Communication Office	
		72,600
	Increase in the other groups are the result of the addition of the Communication Office	
		15,300
	Total Increase	47,527

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	539,140	422,014	610,953	970,580	570,580	(40,373)
Contractual Services	23,119	29,114	24,250	96,850	96,850	72,600
Supplies and Materials	17,698	15,982	12,500	17,050	17,050	4,550
Current Charges and Obligations	23,340	13,514	25,800	33,650	33,650	8,650
Equipment	699	978	1,000	3,100	3,100	2,100
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	603,996	481,602	673,703	721,230	721,230	47,527

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Mayor's Office				City Revenue	1 01-11	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	539,140	422,014	610,953	570,580	570,580	(40,373)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	539,140	422,014	610,953	570,580	570,580	(40,373)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	539,140	422,014	610,953	570,580	570,580	(40,373)

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
			31	32	30	30	(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.		
MAYOR, OFFICE EXPENSES							GENERAL		1-01-11		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 Mayor		1	1	1		40,000		40,000	1	40,000	
2 Dir. of Communication		1	1	1		35,000		35,000	1	35,000	
3 Special Assistant		6	6	6		178,000		178,000	6	178,000	
4 Deputy Director		1	1	1		22,000		22,000	1	22,000	
5 Ch. Admin. Assistant		1	1	1		20,000		20,000	1	20,000	
6 Assistant		6	6	6		91,000		91,000	6	91,000	
7 Research Assistant		2	2	2		26,500		26,500	2	26,500	
8 Secretary		6	5	5		67,700		67,700	5	67,700	
9 Coordinator		1	1	1		14,500		14,500	1	14,500	
10 Telephone Operator		1	1	1		15,000		15,000	1	15,000	
11 Asst. Telephone Oper.		1	1	1		9,000		9,000	1	9,000	
12 Clerk		1	1	1		17,000		17,000	1	17,000	
13 Messenger		1	1	1		8,500		8,500	1	8,500	
14 Receptionist		1	1	1		8,380		8,380	1	8,380	
15 Graphics Design		1	1	1		18,000		18,000	1	18,000	
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL		31	30	30		570,580		570,580	30	570,580	
			Minus Delay in Filling New Positions								
			Minus Salary Savings (Turnover and Vacant Positions)								
			1978-79 Budget Request for Permanent Positions					570,580	30	570,580	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Mayor's Office				General Revenue		1 01-11
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	539,140	422,014	610,953	570,580	570,580	(40,373)
11 Temporary Employees						
12 Overtime						
Total Personal Services	539,140	422,014	610,953	570,580	570,580	(40,373)
CONTRACTUAL SERVICES						
21 Communications	1,333	2,078	1,500	2,000	2,000	500
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			250	250	250	-
28 Transportation of Persons	9,046	6,517	7,500	44,500	44,500	37,000
29 Miscellaneous Contractual Services	12,740	20,519	15,000	50,100	50,100	35,100
Total Contractual Services	23,119	29,114	24,250	96,850	96,850	72,600
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	4,381	4,313	2,500	3,200	3,200	700
32 Food Supplies				750	750	750
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	13,083	11,669	10,000	13,000	13,000	3,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	234			100	100	100
Total Supplies and Materials	17,698	15,982	12,500	17,050	17,050	4,550
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	23,340	13,514	25,000	33,650	33,650	8,650
Total Current Charges and Obligations	23,340	13,514	25,000	33,650	33,650	8,650
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	699	978	1,000	3,100	3,100	2,100
59 Miscellaneous Equipment						
Total Equipment	699	978	1,000	3,100	3,100	2,100
GRAND TOTALS	603,996	481,602	673,703	721,230	721,230	47,527

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

CITY COUNCIL

FUND

GENERAL

ACCOUNT NO.

1-01-12

DEPARTMENT GOALS

In accordance with Chapter 452 of the Acts of 1946, as amended by Chapter 376 of the Acts of 1951, the City Council consists of nine (9) members which is the legislative body of the City of Boston. They elect from its members a President for a one-year term who presides at Council meetings and names its members to various Committees. The President performs the duties of the Mayor, when the Mayor is absent from the City or unable, from any cause, to perform his duties. The Councilors are elected at large and serve for a two year term.

EXPLANATION OF CHANGE IN BUDGET

The increase in personal services is a result of staff raises	43,547
Decrease in contractual services	(10,000)
Miscellaneous increase in supplies and current charges	400
Increase in equipment for typewriters and calculators	2,480
TOTAL	36,427

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	572,524	593,647	611,680	655,227	655,227	43,547
Contractual Services	44,894	74,793	67,000	57,000	57,000	(10,000)
Supplies and Materials	22,661	25,120	22,350	22,250	22,250	(100)
Current Charges and Obligations	3,106	3,193	3,000	3,500	3,500	500
Equipment	3,319	3,026	3,520	6,000	6,000	2,480
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	646,504	699,779	707,550	743,977	743,977	36,427

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
CITY COUNCIL					GENERAL	1-01-12	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	572,524	593,647	611,633	655,227	655,227		43,547
COLLECTIVE BARGAINING AGREEMENTS							
TOTAL 10. PERMANENT EMPLOYEES	572,524	593,647	611,680	655,227	655,227		43,547
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	572,524	593,647	611,680	655,227	655,227		43,547

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	38	38	39	39	39	39	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
CITY COUNCIL							GENERAL		1-01-12	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Council President		1	1	1		22,000		22,000	1	22,000
2 Eight (8) Councillors		8	8	8		160,000		160,000	8	160,000
3 Staff Director		1	1	1		21,000		21,000	1	21,000
4 Clerk of Committees		1	1	1		19,000		19,000	1	19,000
5 Chief Adm. Services		1	1	1		18,000		18,000	1	18,000
6 Chief of Research		1	1	1		17,000		17,000	1	17,000
7 Asst. Clk. of Comm.		1	1	1		17,500		17,500	1	17,500
8 City Messenger		1	1	1		17,000		17,000	1	17,000
9 Librarian-Historian		1	1	1		16,000		16,000	1	16,000
10 Administrative Asst.		1	1	1		12,528		12,528	1	12,528
11 Receptionist		1	1	1		12,000		12,000	1	12,000
12 Courier		1	1	1		7,047		7,047	1	7,047
13 Chaplain		1	1	1		3,600		3,600	1	3,600
14 Ten (10) Leg. Aldes		10	10	10		156,600		156,600	10	156,600
15 Nine (9) Leg. Assts.		9	9	9		112,752		112,752	9	112,752
16 **One Police Officer						200		200		200
17										
18 Raise for the Council Staff								43,000		43,000
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		39	39	39		612,227		655,227	39	655,227
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions					655,227	39	655,227

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT CITY COUNCIL		PROGRAM		FUND GENERAL	ACCOUNT NO. 1-01-12	
GROUPS AND CLASSES		1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET	
					REQUESTED BY DEPARTMENT	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees		572,524	593,647	611,680	655,227	43,547
11 Temporary Employees						
12 Overtime						
Total Personal Services		572,524	593,647	611,680	655,227	43,547
CONTRACTUAL SERVICES						
21 Communications		248	219	500	500	
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		828	1,800	800	800	
28 Transportation of Persons		564	1,118	700	700	
29 Miscellaneous Contractual Services		43,254	71,656	65,000	55,000	(10,000)
Total Contractual Services		44,894	74,793	67,000	57,000	(10,000)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies		525	739	600	600	
33 Heating Supplies and Materials						
34 Household Supplies and Materials		293	61	300	150	(150)
35 Medical, Dental, Etc.						
36 Office Supplies and Materials		21,292	21,921	20,950	21,000	50
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials		551	199	500	500	
Total Supplies and Materials		22,661	25,120	22,350	22,250	(100)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		3,106	3,193	3,000	3,500	500
Total Current Charges and Obligations		3,106	3,193	3,000	3,500	500
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		2,509	2,490	2,520	5,000	2,480
59 Miscellaneous Equipment		810	536	1,000	1,000	
Total Equipment		3,319	3,026	3,520	6,000	2,480
GRAND TOTALS		646,504	699,779	707,550	743,977	36,427

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

CITY COUNCIL PROCEEDINGS

FUND

GENERAL

ACCOUNT NO.

1-01-13

DEPARTMENT GOALS

29 Miscellaneous Contractual Services

Professional and Technical Services

Reporting and indexing the Proceedings of all the City Council Regular Meetings. This is a contract item for a stenographer who has been employed by the City Council for many years. \$4,500 of the total of this appropriation is for the Stenographic Contract. \$2,500 is for special requests for City Council debates. \$3,000 is for indexing the minutes of the Council Meetings.

EXPLANATION OF CHANGE IN BUDGET

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services	36,020	9,452	10,000	10,000	10,000	-
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	36,020	9,452	10,000	10,000	10,000	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
CITY COUNCIL PROCEEDINGS					GENERAL	1-01-13	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees							
11 Temporary Employees							
12 Overtime							
Total Personal Services							
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services	36,020	9,452	10,000	10,000	10,000	-	
Total Contractual Services	36,020	9,452	10,000	10,000	10,000	-	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials							
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials							
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
GRAND TOTALS	36,020	9,452	10,000	10,000	10,000	-	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Licensing Division

FUND

General Revenue

ACCOUNT NO.

1-01-14

DEPARTMENT GOALS

The Licensing Division of the Mayor's Office issues some 6,500 entertainment licenses annually. These range from the licensing of dances, dance halls, sporting events, concerts, etc.

EXPLANATION OF CHANGE IN BUDGET

Increase in personnel is a result of collective bargaining and step raises	2,490
Increase in Travel Allowance	650
Decrease in Office Supplies	(4,370)
Decrease in rentals	(350)
Total Decrease	(1,580)

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	24,826	49,159	56,010	58,500	58,500	2,490
Contractual Services	627	543	850	2,350	1,500	650
Supplies and Materials	590	1,023	4,970	1,000	600	(4,370)
Current Charges and Obligations	395	282	350	350	0	(350)
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	26,438	51,007	62,180	62,200	60,600	(1,580)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Licensing Division				General Revenue	1 01 14	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	24,286	49,159	56,010	58,500	58,500	2,490
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	24,826	49,159	56,010	58,500	58,500	2,490
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	24,826	49,159	56,010	58,500	58,500	2,490

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	4	4	4	4	4	4	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Licensing Division		PROGRAM					FUND General Revenue		ACCOUNT NO. 1-01-14	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief	1	1	1	1		30,100		30,100	1	30,100
2 Admin. Asst.	1	1	1	1		12,000		12,000	1	12,000
3 Secretary	1	1	1	1		8,600		8,600	1	8,600
4 Clerk Typist	1	1	1	1		7,800		7,800	1	7,800
5										
6										
7										
8										
9										
10										
11										
12										
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20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL								58,500	4	58,500
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1978-79 Budget Request for Permanent Positions			58,500		4	58,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Licensing Division					General Revenue	1-01-14	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	24,826	49,159	56,010	58,500	58,500	2,490	
11 Temporary Employees							
12 Overtime							
Total Personal Services	24,826	49,159	56,010	58,500	58,500	2,490	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	46						
28 Transportation of Persons				1,500	1,000	1,000	
29 Miscellaneous Contractual Services	581	543	850	850	500	(350)	
Total Contractual Services	627	543	850	2,350	1,500	650	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	590	1,023	4,970	1,000	600	(4,370)	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	590	1,023	4,970	1,000	600	(4,370)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	395	282	350	350	0	(350)	
Total Current Charges and Obligations	395	282	350	350	0	(350)	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
GRAND TOTALS							
	26,438	51,007	62,180	62,600	60,600	(1,580)	

DEPARTMENT SUMMARY

DEPARTMENT Treasury Dept.- Board of Commissioners of Sinking Fund	FUND General Revenue	ACCOUNT NO. 1-01-39
DEPARTMENT GOALS The Board of Commissioners of Sinking Funds, consisting of six members, two of whom are appointed by the Mayor for a term of three years, is charged with the responsibility for the investment and reinvestment of funds reserved in sinking funds to provide for the redemption of the debt.	EXPLANATION OF CHANGE IN BUDGET	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			REQUESTED BY DEPT.	% of TOTAL		
			AMOUNT			
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,200	2,200	2,200	3,000	2,200	-
Contractual Services						
Supplies and Materials	300	300	300	335	300	-
Current Charges and Obligations	165	165	165	165	165	-
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,665	2,665	2,665	3,500	2,665	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ELECTION	General Revenue	1 01-21
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Election Department maintains a system of permanent registration of persons eligible to vote in the city, state and national elections. It is responsible for the conduct of elections and the certification of election results. The examination of prospective jurors and the certification of jury lists are also functions of this Department. The permanent register of voters is maintained by the registrars division, nomination papers are checked, arrangements for the various elections are made, voting and jury lists are prepared, elections are conducted, and the results are tabulated. The listing of all residents, 17 years of age and older is the function of the Boston Election Department. There will be 2 functions in 1978-1979, the State Primary to be held in September, the State Election to be held in November. The 1,463 voting machines owned by the City are prepared for elections by the Election Department.	<u>Explanation of Increase</u>	
	The increase is a result of collective bargaining raises and expansion of temporary employees	93,726
	There is an increase in the utility item to cover the cost of utilities which the department must pay	23,000
	The decrease in contractual services is at the department's request and these charges will be picked up by another agency	(26,800)
	There is an increase in office supplies due to the higher cost of these items	8,600
	Increase in automotive supplies	1,200
	Miscellaneous Decreases	(900)
	Total Increase	98,826

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,008,267	821,400	746,000	1,014,908	839,726	93,726
Contractual Services	108,758	214,589	81,300	80,880	76,700	(4,600)
Supplies and Materials	106,840	49,329	42,700	58,100	52,400	9,700
Current Charges and Obligations	11,638	9,616	10,000	17,500	10,000	-
Equipment	5,392	394	5,000	49,700	5,000	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,240,895	1,095,328	885,000	1,221,088	983,826	98,826

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
ELECTION				GENERAL REVENUE	1 01-21	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	526,980	527,842	526,000	545,350	523,120	(2,880)
COLLECTIVE BARGAINING AGREEMENTS				16,350	16,350	16,350
TOTAL 10. PERMANENT EMPLOYEES			526,000	561,700	539,470	13,470
11. TEMPORARY POSITIONS	250,357	149,341	120,000	276,208	200,256	80,256
12. OVERTIME	230,930	144,217	100,000	177,000	100,000	
TOTAL PERSONAL SERVICES	1,008,267	821,400	746,000	1,014,908	839,726	93,726

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	53	43	39	39	39	39	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
ELECTION							GENERAL REVENUE		1 01-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE QUOTA (10)	SALARY (11)
1 Chairman		1	1	1		25,000		25,000	1	25,000
2 Commissioners		3	3	3		60,000		60,000	3	60,000
3 Sub. of Elections	MM 6	1	1	1		20,600		20,600	1	20,600
4 Exec. Secretary	MM 5	1	1	1		18,800		18,800	1	18,800
5 Admin. Asst.	MM 5	1	1	1		18,800		18,800	1	18,800
6 Head A.R.V.	MM 4	1	1	1		17,000		17,000	1	17,000
7 Asst. Exec. Sec.	MM 3	1	1	1		15,400		15,400	1	15,400
8 Chief V.M.C.	R-14	1	1	1		15,595		15,595	1	15,595
9 Prin. A.R.V.	R-13	2	2	2		28,240		28,240	2	28,240
10 Hd. Admin. Clerk	R-13	1	1	1		14,120		14,120	1	14,120
11 Voting Mach. Cust.	R-11	4	4	4		51,228		51,228	4	51,228
12 Senior A.R.V.	R-11	8	8	8		99,860	35	99,895	8	99,895
13 A.R.V. R. BOX Rep.	R-11	1	1	1		12,807		12,807	1	12,807
14 Asst. Reg. Voters	R-10	12	12	12		132,969	1567	134,536	12	132,969
15 Working Foreman Maint. Mach. Carp.	R-11-2	1	1	1		13,329		13,329	1	13,329
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		39	39	39		543,748	1602	545,350	39	543,780
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										20,660
1978-79 Budget Request for Permanent Positions								545,350	39	523,120

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
ELECTION					GENERAL REVENUE	1 01-21	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	526,980	527,842	526,000	561,700	539,470	13,470	
11 Temporary Employees	250,357	149,341	120,000	276,208	200,256	80,256	
12 Overtime	230,930	144,217	100,000	177,000	100,000	-	
Total Personal Services	1,008,267	821,400	746,000	1,014,908	839,726	93,726	
CONTRACTUAL SERVICES							
21 Communications	8,460	7,548	10,000	12,500	10,000	-	
22 Light, Heat and Power	94			23,880	23,000	23,000	
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	997	581	800	800	500	(300)	
28 Transportation of Persons	3794	1884	500	500	-	(500)	
29 Miscellaneous Contractual Services	95,413	204,576	70,000	43,200	43,200	(26,800)	
Total Contractual Services	108,758	214,589	81,300	80,880	76,700	(4,600)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	140	2,300	800	3,000	2,000	1,200	
32 Food Supplies	565	370	500	600	400	(100)	
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	98,677	28,266	31,400	42,000	40,000	8,600	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	7,458	18,393	10,000	12,500	10,000	-	
Total Supplies and Materials	106,840	49,329	42,700	58,100	52,400	9,700	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	11,638	9,616	10,000	17,500	10,000	-	
Total Current Charges and Obligations	11,638	9,616	10,000	17,500	10,000	-	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	450			600	-	-	
59 Miscellaneous Equipment	4,942	394	5,000	49,100	5,000	-	
Total Equipment	5,392	394	5,000	49,700	5,000	-	
GRAND TOTALS							
	1,240,895	1,095,328	885,000	1,221,088	983,826	98,826	

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
CITY OF BOSTON LISTING BOARD	GENERAL REVENUE	1 01-28
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Listing Board of the City of Boston was created by Chap. 29 of the Acts of 1917, as amended by Chap. 287 of the Acts of 1938 and Chap. 265 of the Acts of 1956, and Chap. 113 of the Acts of 1974 Revised Ordinances of 1975 These Acts state in part: In Boston there shall be a Listing Board composed of the Police Commissioner of the City and the Board of Election Commissioners. The Listing Board shall annually in January or February visit or communicate with every building in the City, and after diligent inquiry, list, as nearly as the Board can ascertain, the name, age or year of birth, sex, citizenship, occupation, and residence in the preceding year and in the current year of every person seventeen years of age or older, subject to the jurisdiction of the Police Commissioner.	Explanation for Increase The increase in this budget is a result of increase cost for temporary employees and materials for conducting the annual census	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% OF TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services				183,200	183,200	183,200
Contractual Services				5,000	5,000	5,000
Supplies and Materials				11,800	11,800	11,800
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation			100,000			(100,000)
DEPARTMENT TOTAL			100,000	200,000	200,000	100,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
CITY OF BOSTON LISTING BOARD				GENERAL REVENUE	1 01-21	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES						
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES						
11. TEMPORARY POSITIONS				125,200	125,200	125,200
12. OVERTIME				58,000	58,000	58,000
TOTAL PERSONAL SERVICES				183,200	183,200	183,200

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78

*These estimates are based on the following requirements:

- ITEM 11. Traffic Supervisors for the Annual Listing of Residents
41,478 hours @ 4.00 per hour..... 125,200
- ITEM 12. Overtime for Police Officers assigned to the Listing of
Residents by Law..... 58,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
CITY OF BOSTON LISTING BOARD				GENERAL REVENUE	1 01-28	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees						
11 Temporary Employees				125,200	125,200	125,200
12 Overtime				58,000	58,000	58,000
Total Personal Services				183,200	183,200	183,200
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons				5,000	5,000	5,000
29 Miscellaneous Contractual Services						
Total Contractual Services				5,000	5,000	5,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials				11,800	11,800	11,800
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials				11,800	11,800	11,800
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
Special Appropriation			100,000			(100,000)
GRAND TOTALS			100,000	200,000	200,000	100,000

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
AUDITING	GENERAL FUND	1-01-31
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
1.) To continue the improvement of the city's financial records and reports to provide more timely and meaningful financial information in accordance with generally accepted accounting principles, and to provide records which can be easily audited by independent auditors.	Explanation of Increase the increase in personnel services is a result of collective bargaining and step increases and job upgrading. 46,948 Decrease in allowance for communication (200) Decrease in travel allowance (400) Increase in appropriation for contracts 50,000 There is a decrease in the amount allocated for office supplies (500) The equipment allowance is reduced by (3,600)	
2.) To work with the independent auditors to obtain from them, within constraints imposed by law, a "clean opinion" on our statements within three years.		
3.) To implement an effective internal audit program covering all major departments of the city.		
4.) To speed up the payment of the City's bills to vendors.		
5.) To improve controls and efficiency of the City's payroll system and other accounting and financial procedures.	TOTAL: 92,248	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	735,259	719,059	818,097	968,891	865,045	46,948
Contractual Services	104,229	139,722	203,100	253,500	252,500	49,400
Supplies and Materials	5,524	6,236	10,500	13,000	10,000	(500)
Current Charges and Obligations	983	1,017	1,000	1,100	1,000	-
Equipment	3,450	6,364	4,100	5,500	500	(3,600)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	849,445	872,398	1,036,797	1,241,991	1,129,045	92,248

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

PARTMENT		PROGRAM		FUND		ACCOUNT NO.
AUDITING				GENERAL REVENUE		1-01-31
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	714,588	703,493	803,097	921,051	817,205	14,108
COLLECTIVE BARGAINING AGREEMENTS				28,340	28,340	28,340
TOTAL 10. PERMANENT EMPLOYEES	714,588	703,493	803,097	949,391	845,545	42,448
11. TEMPORARY POSITIONS		156		4,500	4,500	4,500
12. OVERTIME	20,671	15,410	15,000	15,000	15,000	-
TOTAL PERSONAL SERVICES	735,259	719,059	818,097	968,891	865,045	46,948

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	61	61	63	59	70	63	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND	ACCOUNT NO.	
AUDITING								GENERAL REVENUE	1-01-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 City Auditor	MM-10	1	1	1		26,000		26,000	1	26,000
2 Deputy City Auditor	MM-9	1	1	1		26,800		26,800	1	26,800
3 Director of Audits	MM-9	1	1	1		21,600	328	21,928	1	21,928
4 Asst. City Auditor	MM-8	2	1	2		43,600		43,600	2	43,600
5 Supv. Contracts-Orders	MM-6	1	1	1		20,600		20,600	1	20,600
6 Supv. of Payments	MM-6	1	1	1		20,600		20,600	1	20,600
7 Prin. Field Auditor	MM-6	3	1	5	2	80,400	654	81,054	3	53,800
8 Supv. of Payrolls	R-16	1	1	1		18,993		18,993	1	18,993
9 Principal Accountant	R-16	2	2	2		37,986		37,986	2	37,986
10 Asst. Pr. Accountant	R-14	3	3	3		45,310	117	45,427	3	45,427
11 Senior Field Auditor	R-14	1	1	1		12,807	205	13,012	1	13,012
12 Senior Accountant	R-13	6	6	6		83,407	477	83,884	6	83,884
13 Head Admin. Clerk	R-13	1	1	1		13,452	46	13,498	1	13,498
14 Accountant-Auditing	R-12	1	1	1		13,452		13,452	-	-
15 Head Account Examiner	R-12	1	1	1		12,204	42	12,246	1	12,246
16 Head Account Clerk	R-11	10	10	10		123,273	352	123,625	10	123,625
17 Field Auditor	R-11	4	4	8	4	79,163	1,318	80,481	4	41,573
18 Accountant	R-11	1	0	2	1	19,454		19,454	2	19,454
19 Head Clerk	R-11	1	1	1		10,176	459	10,635	1	10,635
20 Pr. Account Examiner	R-10	9	9	9		102,305	1,333	103,638	9	103,638
21 Pr. Acct. Mach. Op.	R-8	1	1	1		8,681	295	8,976	1	8,976
22 Prin. Clerk & Typist	R-8	1	1	1		8,681	239	8,920	1	8,920
23 Prin. Account Clerk	R-8	7	7	7		65,906	1,282	67,188	7	67,188
24 Senior Account Clerk	R-5	3	3	3		26,201	438	26,639	3	26,639
25										
26										
27										
28										
29										
TOTAL		63	59	70	7	921,051	7,585	928,636	63	849,022
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							31,817
			1978-79 Budget Request for Permanent Positions							817,205

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
AUDITING					GENERAL REVENUE	1-01-31
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	714,588	703,493	803,097	949,391	845,545	42,448
11 Temporary Employees		156		4,500	4,500	4,500
12 Overtime	20,671	15,410	15,000	15,000	15,000	-
Total Personal Services	735,259	719,059	818,097	968,891	865,045	46,948
CONTRACTUAL SERVICES						
21 Communications	2,751	1,116	1,200	1,000	1,000	(200)
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	244	482	500	500	500	-
28 Transportation of Persons	454	1,412	1,400	2,000	1,000	(400)
29 Miscellaneous Contractual Services	100,780	136,712	200,000	250,000	150,000	50,000
Total Contractual Services	104,229	139,722	203,100	253,500	252,500	49,400
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	5,524	6,236	10,000	13,000	10,000	-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials			500		-	(500)
Total Supplies and Materials	5,524	6,236	10,500	13,000	10,000	(500)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	983	1,017	1,000	1,100	1,000	-
Total Current Charges and Obligations	983	1,017	1,000	1,100	1,000	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	3,141	6,135	3,600	5,000	-	(3,600)
59 Miscellaneous Equipment	309	229	500	500	500	-
Total Equipment	3,450	6,364	4,100	5,500	500	(3,600)
GRAND TOTALS	849,445	872,398	1,036,797	1,241,991	1,129,045	92,248

DEPARTMENT SUMMARY

DEPARTMENT OFFICE OF FISCAL AFFAIRS	FUND General Revenue	ACCOUNT NO. 1 01 35
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
1. Maximize impact and efficiency of City's financial departments by insuring coordination of these departments. 2. Propose legislative and administrative changes designed to increase revenues from state and federal governments, and decrease uncontrollable costs mandated by other entities, and supervise the implementation of those changes approved by the legislative and administrative processes. 3. Propose legislative and administrative changes designed to maximize revenues to the City from private sources and supervise the implementation of those changes approved by the legislative and administrative processes.		

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services			190,000	192,700	190,000	-
Contractual Services			10,000			(,10,000)
Supplies and Materials				3,000	3,000	3,000
Current Charges and Obligations				5,000	5,000	5,000
Equipment				2,000	2,000	2,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL			200,000	202,700	200,000	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
OFFICE OF FISCAL AFFAIRS				General Revenue	1 01 35	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES			190,000	192,700	190,000	-
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES			190,000	192,700	190,000	-
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES			190,000	192,700	190,000	-

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
				9	11	11	2

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT OFFICE OF FISCAL AFFAIRS			PROGRAM				FUND General Revenue		ACCOUNT NO. 1 01 35	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Financial Officer				1		30,000		30,000	1	30,000
2 Deputy Director				1		27,000		27,000	1	27,000
3 Financial Project Manager				2		44,000		44,000	2	44,000
4 Financial Analyst				2		40,000		40,000	2	40,000
5 Research Assistant				2		20,000		20,000	2	20,000
6 Administrative Assistant				1		12,800		12,800	1	12,800
7 Secretary				1		10,400		10,400	1	10,400
8 Receptionist/Secretary				1		8,500		8,500	1	8,500
9										
10										
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26										
27										
28										
29										
TOTAL								192,700	11	192,700
				Minus Delay in Filling New Positions						2,000
				Minus Salary Savings (Turnover and Vacant Positions)						700
				1978-79 Budget Request for Permanent Positions				192,700	11	190,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
OFFICE OF FISCAL AFFAIRS					General Rev.	1-01-35	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
PERSONAL SERVICES							
10 Permanent Employees			190,000	192,700	190,000		-
11 Temporary Employees							
12 Overtime							
Total Personal Services			190,000	192,700	190,000		
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services			10,000				(10,000)
Total Contractual Services			10,000				(10,000)
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials				3,000	3,000		3,000
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials				3,000	3,000		3,000
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations				5,000	5,000		5,000
Total Current Charges and Obligations				5,000	5,000		5,000
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment				2,000	2,000		2,000
59 Miscellaneous Equipment							
Total Equipment				2,000	2,000		2,000
							-
GRAND TOTALS			200,000	202,700	200,000		-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

DEPARTMENT SUMMARY

DEPARTMENT A S S E S S I N G	FUND G E N E R A L	ACCOUNT NO. 1-01-36
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Assessing Department is responsible for the Assessment of all Real and Personal Property within the City of Boston. It is obligated to defend all values on trial at the Appellate Tax Board. The department adjusts all Motor Excise tax bills. It also has the duty of adding to the assessment rolls the amount of special assessments for improvements determined by the Public Improvement Commission. The department also must process and add to the Real Estate tax bills unpaid Water and Sewer use charges.	Explanation of Decrease	
	The decrease in personnel cost is a result of salary savings.	(50,176)
	The increase in contractual services is a result of legal costs incurred by current litigation.	17,000
	The decrease on supplies is a result of reduction in the office supply account	(20,000)
	Minor adjustments	6,492
		(46,684)

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,314,963	1,272,523	1,314,176	1,443,089	1,264,000	(50,176)
Contractual Services	83,623	25,686	183,200	208,300	200,200	17,000
Supplies and Materials	55,365	21,483	46,400	64,600	26,400	(20,000)
Current Charges and Obligations	19,623	19,752	18,368	25,100	25,100	6,732
Equipment	2,339	11,349	3,240	6,150	3,000	(240)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,475,913	1,350,793	1,565,384	1,747,239	1,518,700	(46,684)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
ASSESSING				GENERAL	1-01-36	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,279,370	1,241,119	1,275,596	1,336,479	1,198,390	(77,206)
COLLECTIVE BARGAINING AGREEMENTS				31,610	31,610	31,610
TOTAL 10. PERMANENT EMPLOYEES	1,279,370	1,241,119	1,275,596	1,368,089	1,230,000	(45,596)
11. TEMPORARY POSITIONS	7,609	8,320	8,580	25,000	9,000	420
12. OVERTIME	27,984	23,084	30,000	50,000	25,000	(5,000)
TOTAL PERSONAL SERVICES	1,314,963	1,272,523	1,314,176	1,443,089	1,264,000	(50,176)

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	105	91	90	75	90	85	(5)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND	ACCOUNT NO.		
ASSESSING							GENERAL REVENUE	1-01-36		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COMMISSIONER OF ASSESSING		1	1	1		30,660		30,660	1	30,660
2 Associate Commissioner of Assessing		2	2	2		50,000		50,000	2	50,000
3 Chairman Board of Review	MM 9G	1	1	1		26,800		26,800	1	26,800
4 Member Board of Review		1	1	1		20,000		20,000	1	20,000
5 Research Assessor	MM 8G	1	1	1		24,800		24,800	1	24,800
6 Director Assess. Plan Mtnc.	MM 8G	1	1	1		24,800		24,800	1	24,800
7 District Director of Asst. Assessors	MM 7G	6	6	6		128,000	1600	129,600	6	129,600
8 Director of Assessing Services	MM 7G	1	1	1		22,600		22,600	1	22,600
9 Executive Secretary Board of Assessors	MM 6G	1	1	1		20,600		20,600	1	20,600
10 Asst. Director of Assess. Pl. Mtnc.	R 173	1	1	1		17,250	872	18,122	1	18,122
11 Data Process Info. Mgr. Assess. Serv.	MM 6G	1	1	1		20,600		20,600	1	20,600
12 Data Process Proj. Mgr. Assess. Serv.	MM 6G	1	1	1		20,600		20,600	1	20,600
13 Supervisor of Asst. Assessors	R 167	6	5	6		109,214	572	109,786	6	109,786
14 Motor Excise Tax Supervisor	MM 6G	1	1	1		17,000		17,000	1	17,000
15 Assistant Assessors	R 15	16	13	16		251,486	2,886	254,372	16	254,372
16 Reassessment Supervisor	R 147	1	1	1		15,595		15,595	1	15,595
17 Chief Abatement Clerk	R 141	1	0	1		11,628		11,628	1	11,628
18 Junior Assessing Draftsman	R 141	1	1	1		11,628	577	12,205	1	12,205
19 Personal Property Tax Supervisor	R 147	1	1	1		15,595		15,595	1	15,595
20 Head Administrative Clerk	R 137	1	1	1		14,120		14,120	1	14,120
21 Title Examiner	R 137	1	1	1		14,120		14,120	1	14,120
22 Social Work Supervisor	R 137	1	1	1		14,644		14,644	1	14,644
23 Senior Computer Operator	R 137	1	1	1		14,120		14,120	1	14,120
24 Assessment Research Assistant	R 126	1	1	1		12,807	300	13,107	1	13,107
25 Senior Engineering Aide	R 111	1	0	1		9,727		9,727	1	9,727
26 Asst. Supervisor Stat. Mach. Oprs.	R11 7	3	3	3		38,421		38,421	3	38,421
27 Social Worker	R11 7	1	1	1		12,807		12,807	1	12,807
28 Head Clerk	R11 6-7	8	8	8		101,853	303	102,156	8	102,156
29 Computer Operator	R10 5	1	1	1		11,124	204	11,328	1	11,328
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1978-79 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Assessing Department							GENERAL REVENUE		1-01-36	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
OFFICE APPLIANCE										
1 MAINTENANCE MAN	R9L 3	1	1	1		10,249	149	10,398	1	10,398
PRINCIPAL										
2 CLERK	R 8 7	12	9	12		116,765	1,881	118,646	12	118,646
PRINCIPAL CLERK										
3 STENOGRAPHER	R 8 7	1	1	1		11,124		11,124	1	11,124
PRINCIPAL CLERK &	1-4-7									
4 PRIN. STAT. MACH. OPER.	R 8	5	4	5		47,940	1,222	49,162	5	49,162
SENIOR STATISTICAL										
5 MACHINE OPERATOR	R 6 1	3	2	3		24,186	616	24,802	3	24,802
SENIOR CLERK										
6 TYPIST	R 5 7	1	1	1		9,727		9,727	1	9,727
STATISTICAL MACHINE										
7 OPERATOR	R 4 1	3	0	3		7,569		22,707	3	22,707
8										
9										
10										
11										
12										
13										
14										
15										
16										
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18										
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24										
25										
26										
27										
28										
29										
TOTAL		90	76	90		1,310,159	11,182	1,336,479	90	1,336,478
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										138,089
1978-79 Budget Request for Permanent Positions								1,336,479	90	1,198,390

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT A S S E S S I N G		PROGRAM		FUND GENERAL		ACCOUNT NO. 1-01-36
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,279,370	1,241,119	1,275,596	1,368,089	1,230,000	(45,596)
11 Temporary Employees	7,609	8,320	8,580	25,000	9,000	420
12 Overtime	27,984	23,084	30,000	50,000	25,000	(5,000)
Total Personal Services	1,314,963	1,272,523	1,314,176	1,443,089	1,264,000	(50,176)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	125	126	200	1,000	200	-
28 Transportation of Persons				1,500	-	-
29 Miscellaneous Contractual Services	83,498	25,560	183,000	205,800	200,000	17,000
Total Contractual Services	83,623	25,686	183,200	208,300	200,200	17,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	31	616	400	1,000	400	-
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	54,930	19,549	45,000	60,100	25,000	(20,000)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	404	1,318	1,000	3,500	1,000	-
Total Supplies and Materials	55,365	21,483	46,400	64,600	26,400	(20,000)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	19,623	19,752	18,368	25,100	25,100	6,732
Total Current Charges and Obligations	19,623	19,752	18,368	25,100	25,100	6,732
EQUIPMENT						
50 Automotive Equipment		5,725				
56 Office Furniture and Equipment	1,884	5,018	3,000	3,900	2,000	(1,000)
59 Miscellaneous Equipment	455	606	240	2,250	1,000	760
Total Equipment	2,339	11,349	3,240	6,150	3,000	(240)
GRAND TOTALS	1,475,913	1,350,793	1,565,384	1,747,239	1,518,700	(46,684)

DEPARTMENT SUMMARY

DEPARTMENT

TREASURY/COLLECTING DIVISION

FUND

GENERAL REVENUE

ACCOUNT NO.

1-01-37

DEPARTMENT GOALS

The function of the Collecting Division is the collection of all Taxes, Betterments, and departmental receipts from all city departments.

The Division maintains a public service regarding the tax status of all properties in the City of Boston.

The Division prepares and conducts the Tax Title taking of properties for unpaid taxes.

The Division also operates the Central Mailing Unit.

EXPLANATION OF CHANGE IN BUDGET

The increase in this budget is attributed to the elimination of the charge off from the Sewer and Water Division.

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	365,031	350,436	408,900	873,676	689,100	280,200
Contractual Services	202,314	84,832	21,695	182,500	181,500	159,805
Supplies and Materials	97,422	85,394	84,165	285,500	285,500	201,335
Current Charges and Obligations	27,211	28,566	20,000	65,000	65,000	45,000
Equipment	12,600	1,590	1,240	26,000	14,000	12,760
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation				115,920		
DEPARTMENT TOTAL	704,578	550,818	536,000	1,548,596	1,235,100	699,100

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Treasury Collecting Division					General Revenue	1-01-37	
DESCRIPTION	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	341,220	327,499	362,757	790,241	619,522	256,765	
COLLECTIVE BARGAINING AGREEMENTS				23,435	23,435	23,435	
TOTAL 10. PERMANENT EMPLOYEES	341,220	327,499	362,757	813,676	642,957	280,200	
11. TEMPORARY POSITIONS	8,100	----	16,000	22,500	16,000	-	
12. OVERTIME	15,711	22,987	30,143	37,500	30,143	-	
TOTAL PERSONAL SERVICES	365,031	350,436	408,900	873,676	689,100	280,200	

NUMBERS OF POSITIONS	1975-78 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	77	66	60	46	67	50	(10)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND	ACCOUNT NO.		
Treasury-Collecting Division							General Revenue	1-01-37		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 First Assistant Collector-Treasurer	MM9	1	1	1		25,900		25,900	1	25,900
2 Second Assistant Collector-Treasurer	MM6	1	1	1		20,619		20,619	1	20,619
3 Senior Administrative Asst.	MM5	0	0	3	3	41,700		41,700	3	41,700
4 Principal Accountant	16	2	1	2		33,113		33,113	1	18,993
5 Head Cashier	16	1	1	1		14,120		14,120	0	-
6 Manager of Statistical Machine Operations	MM4	1	1	1		17,017		17,017	1	17,017
7 Supervisor of Deputy Collectors	15	1	1	1		17,250		17,250	0	-
8 Water Lien Supervisor	14	1	1	1		15,595		15,595	0	-
9 Abatement Supervisor	14	1	1	1		14,827	626	15,453	0	-
10 Tax Title Supervisor	14	4	4	4		46,512		46,512	4	46,512
11 Administrative Sec.	14	1	1	1		15,595		15,595	1	15,595
12 Principal Cashier	14	1	1	1		15,595		15,595	0	-
13 Senior Deputy Collector	14	0	0	4	4	46,512		46,512	0	-
14 Senior Accountant	13	1	1	1		10,176	263	10,439	1	10,439
15 Deputy Collector	12	7	6	7		88,077	237	88,314	7	88,314
16 Teller	12	7	4	7		80,016	1,092	81,108	7	81,108
17 Head Clerk	11	2	2	2		25,011	342	25,353	2	25,353
18 Accountant	11	1	1	1		9,727	298	10,025	1	10,025
19 Computer Operator	10	2	2	2		23,832	596	24,428	2	24,428
20 Principal Account Clerk	8	3	3	3		32,889	274	33,163	3	33,163
21 Principal Statistical Machine Operator	8	1	1	1		10,176	112	10,288	1	10,288
22 Senior Statistical Machine Operator	6	7	6	7		66,666	1,013	67,679	7	67,679
23 Senior Clerk	5	5	5	5		45,158	330	45,488	5	45,488
24 Senior Clerk & Typist	5	8	3	8		67,235	1,054	68,289	8	68,289
25 Statistical Machine Operator	4	4	1	4		31,388	215	31,603	4	31,603
26										
27										
28										
29										
TOTAL		60	46	67	7	783,789	6,452	790,241	50	682,513
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										62,991
1978-79 Budget Request for Permanent Positions								790,241	50	619,522

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
TREASURY/COLLECTING DIVISION				GENERAL		1-01-37
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	341,220	327,449	362,757	813,676	642,957	280,200
11 Temporary Employees	8,100		16,000	22,500	16,000	-
12 Overtime	15,711	22,987	30,143	37,500	30,143	-
Total Personal Services	365,031	350,436	408,900	873,676	689,100	280,200
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,010	2,359	595	5,000	5,000	4,405
28 Transportation of Persons	106	373	100	2,500	1,500	1,400
29 Miscellaneous Contractual Services	201,198	82,100	21,000	175,000	175,000	154,000
Total Contractual Services	202,314	84,832	21,695	182,500	181,500	159,805
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	97,021	85,240	84,000	285,000	285,000	201,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	401	154	165	500	500	335
Total Supplies and Materials	97,422	85,394	84,165	285,500	285,500	201,335
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	27,211	28,566	20,000	65,000	65,000	45,000
Total Current Charges and Obligations	27,211	28,566	20,000	65,000	65,000	45,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,620	1,326	1,000	25,000	13,000	12,000
59 Miscellaneous Equipment	10,980	264	240	1,000	1,000	760
Total Equipment	12,600	1,590	1,240	26,000	14,000	12,760
Pensions and Annuities				115,920	-0-	
GRAND TOTALS	704,578	550,818	536,000	1,548,596	1,235,100	699,100

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Treasury Treasury	General Revenue	1-01-38
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Treasury Division has the responsibility for the care and custody of the current funds of the City and County and for all monies, properties, and securities placed in its charge by any statute, gift, device, bequest, or deposit and pays audited bills against the City.	The increase in personnel is a result of collective bargaining, step rates and position upgrading.	39,050
	The increase in contractual services is the addition of bond counsel for trust funds and changes in laws relating to municipal bonds.	150,000
	Minor Adjustments	(3,380)
	Total Increase	135,670

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	408,800	367,442	386,500	503,406	425,550	39,050
Contractual Services	76,808	119,938	157,760	348,250	307,800	150,040
Supplies and Materials	41,085	58,753	65,050	76,550	62,050	(3,000)
Current Charges and Obligations	119,159	58,661	9,400	9,050	9,050	(350)
Equipment	2,559	2,029	5,070	10,525	5,000	(70)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	648,411	606,823	623,780	947,781	809,450	185,670

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Treasury Treasury					General Revenue	1-01-38	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	376,749	349,306	361,500	451,416	388,560	27,060	
COLLECTIVE BARGAINING AGREEMENTS				11,990	11,990	11,990	
TOTAL 10. PERMANENT EMPLOYEES	376,749	349,306	361,500	463,406	400,550	39,050	
11. TEMPORARY POSITIONS							
12. OVERTIME	32,051	18,136	25,000	40,000	25,000	-	
TOTAL PERSONAL SERVICES	408,800	367,442	386,500	503,406	425,550	39,050	

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	31	31	33	25	33	28	(5)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT TREASURY TREASURY DIVISON			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-38	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Collector-Treasurer		1	1	1		27,000		27,000	1	27,000
2 1st Asst Coll Treas	mm9	1	1	1		26,800		26,800	1	26,800
3 2nd Asst Coll Treas	mm6	1	1	1		20,600		20,600	1	20,600
4 Chief of Tax Title	16	1	0	1		18,993		18,993	1	18,993
5 Prin. Accountant	16	3	3	3		54,400	410	54,800	3	54,800
6 Bond & Int Teller	16	1	1	1		18,993		18,993	1	18,993
7 County Paymaster	14	1	1	1		15,595		15,595	1	15,595
8 Refund Teller	14	1	1	1		15,595		15,595	1	15,595
9 Head Admin Clerk	13	1	0	1		13,452		13,452	1	13,452
10 Senior Accountant	13	3	2	3		40,379	328	40,707	3	40,707
11 Head Clerk	11	1	1	1		10,176	32	10,208	1	10,208
12 Accountant	11	8	7	8		94,487	986	95,473	8	95,473
13 Pr Acct Clerk	8	3	3	3		29,134	216	29,350	3	29,350
14 Pr Clerk Typist	8	2	2	2		22,248		22,248	2	22,248
15 Prin. Clerk	8	1	1	1		11,124		11,124	1	11,124
16 Sr. Account Clerk	5	1	0	1		7,793		7,793	1	7,793
17 Sr. Clerk Typist	5	2	0	2		15,586		15,586	2	15,586
18 Clerk Typist	2	1	0	1		7,089		7,089	1	7,089
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		33	25	33		449,444	1,972	451,416	28	451,406
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							62,846
			1978-79 Budget Request for Permanent Positions					451,416	28	388,560

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Treasury Treasury					General Revenue	1-01-38
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	376,749	349,306	361,500	463,406	400,550	39,050
11 Temporary Employees						
12 Overtime	32,051	18,136	25,000	40,000	25,000	
Total Personal Services	408,800	367,442	386,500	503,406	425,550	39,050
CONTRACTUAL SERVICES						
21 Communications	60		200	250	200	-
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,733	.393	960	2,000	600	(360)
28 Transportation of Persons	15,194	17,364	19,800	21,500	18,000	(1,800)
29 Miscellaneous Contractual Services	59,821	102,181	136,800	324,500	289,000	152,200
Total Contractual Services	76,808	119,938	157,760	348,250	307,800	150,040
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	39,485	58,753	65,000	76,500	62,000	(3,000)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1,600		50	50	50	-
Total Supplies and Materials	41,085	58,753	65,050	76,550	62,050	(3,000)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	119,159	58,661	9,400	9,050	9,050	(350)
Total Current Charges and Obligations	119,159	58,661	9,400	9,050	9,050	(350)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,774	1,689	4,300	9,325	4,500	200
59 Miscellaneous Equipment	785	340	770	1,200	500	(270)
Total Equipment	2,559	2,029	5,070	10,525	5,000	(70)
GRAND TOTALS	648,411	606,823	623,780	947,781	809,450	185,670

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES DEPARTMENT	GENERAL REVENUE	1-01-40
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Administrative Services Department represents a combination of the key management functions of budget, personnel, purchasing, and financial administration. It is under the charge of the Administrative Services Board, consisting of the Director of Administrative Services as Chairman, Supervisor of Budgets, the Purchasing Agent, and the Collector-Treasurer and City Auditor and Assessor of Taxes, ex officious. It is the duty of the Board to make, under the Mayor, studies and recommendations with respect to the organization, activities, policies, and procedures of all departments, boards, and officers so that the administration thereof shall be economical and efficient. The department's activities are carried on by eight divisions and a summary of the divisional appropriations is given below.		

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
Administration	222,648	203,641	620,423		500,700	297,059
Personnel	359,171	430,013	772,995		734,600	304,587
Purchasing	462,436	505,923	530,274		503,764	(2,159)
Budget	652,026	499,291	898,298		652,800	153,509
Printing	1,278,276	1,350,000	1,386,586		1,275,870	(74,130)
Office Supplies	30,000	30,000	-		-	(30,000)
Art Commission	1,210	3,335	27,060		27,060	23,725
Data Processing	1,225,774	1,747,795	2,615,580		2,510,556	762,761
DEPARTMENT TOTAL	4,231,541	4,769,998	6,851,216	100%	6,205,350	1,435,352

COST SUMMARY BY CLASS

DESCRIPTION	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,468,648	2,734,618	2,904,371	3,622,890	3,419,029	514,658
Contractual Services	542,732	334,508	363,390	1,058,970	723,840	360,450
Supplies and Materials	275,656	273,083	394,625	438,340	356,890	(37,735)
Current Charges and Obligations	747,445	873,958	1,096,430	1,696,166	1,685,784	589,354
Equipment	47,752	15,374	11,182	34,850	19,807	8,625
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	4,082,233	4,231,541	4,769,998	6,851,216	6,205,350	1,435,352

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Administrative Services Administrative Division	General Fund	1-01-41
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The division surveys and studies departmental activities and procedures and sets forth its findings and recommendations. The Director reviews all personnel proposals submitted by heads of departments in conjunction with the Supervisor of Personnel- he reviews and prepares departmental budgets for the Mayor to submit to the City Council. The Deputy Director for Fiscal Affairs assists the Mayor in formulating financial policies for the City of Boston, assists the Director of Administrative Services, and also works with the Supervisor of Budgets in compiling the 1977-78 budget.	Explanation of Increase Personnel change is a result of the addition of positions and personnel 257,884 The contractual group is increased to allow for expansion of this division 8,700 The supply decrease is at the divisions own request (450) The increase in current charges is the addition of the word processing center 25,000 The additional staff has caused the increase in the equipment allowance 5,925 Total: 297,059	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	194,348	194,911	159,791	529,523	417,675	257,884
Contractual Services	45,373	21,812	40,550	55,850	49,250	8,700
Supplies and Materials	1,625	5,925	2,500	2,050	2,050	(450)
Current Charges and Obligations	42,543			25,000	25,000	25,000
Equipment	3,535		800	8,000	6,725	5,925
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	287,424	222,648	203,641	620,423	500,700	297,059

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Administrative Services Administrative Division					General Revenue	1-01-41	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	194,348	194,911	159,791	526,798	414,950		255,159
COLLECTIVE BARGAINING AGREEMENTS				2,725	2,725		2,725
TOTAL 10. PERMANENT EMPLOYEES	194,348	194,911	159,791	529,523	417,675		257,884
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	194,348	194,911	159,791	529,523	417,675		257,884

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	13	11	11	5	30	21	10

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Administrative Services Administrative Division							General Revenue		1-01-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director		1	1	1	✓	48,000		48,000	1	39,000
2 Deputy Director		1		1		42,500		42,500	1	30,000
3 Executive Secretary	MM-10	1	1	1		29,000		29,000	1	29,000
4 Chief Admin. Analyst	MM-9	2		2		47,400		47,400	2	47,400
5 Pr. Admin. Analyst	MM-8	2		2		49,200		49,200	1	24,600
6 Sr. Admin. Analyst	MM-6	9	1	9		148,800	817	149,617	6	100,701
7 Administrative Asst.	R-15	1		1		12,807	205	13,012	1	13,012
8 ASD Admin. Secretary	R-15	1	1	1		17,250		17,250	1	17,250
9 Administrative Analyst	R-14	5		5		58,135		58,135	4	46,508
10 Administrative Sec.	R-14	1	1	1		14,120		14,120	1	14,120
11 Admin. Research Clerk	R-11	3		3		29,181		29,181	3	29,181
12 Pr. Clerk/Steno	R-8	2		2		21,282	308	21,590	2	20,590
13 Sr. Clerk/Typist	R-5	1		1		7,793		7,793	1	7,793
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		30	5	30		525,468	1,330	526,798	21	419,155
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								4,205
		1978-79 Budget Request for Permanent Positions						526,798	21	414,950

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Administrative Services Administrative Division					General Revenue	1-01-41	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	194,348	194,911	159,791	529,523	417,675	257,884	
11 Temporary Employees							
12 Overtime							
Total Personal Services	194,348	194,911	159,791	529,523	417,675	257,884	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	59	44	50	250	250	200	
28 Transportation of Persons	919	330	500	5,600	4,000	3,500	
29 Miscellaneous Contractual Services	44,395	21,438	40,000	50,000	45,000	5,000	
Total Contractual Services	45,373	21,812	40,550	55,850	49,250	8,700	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	1,584	5,925	2,500	2,000	2,000	(500)	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	41			50	50	50	
Total Supplies and Materials	1,625	5,925	2,500	2,050	2,050	(450)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	42,543			25,000	25,000	25,000	
Total Current Charges and Obligations	42,543			25,000	25,000	25,000	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	3,535		500	7,000	5,725	5,225	
59 Miscellaneous Equipment			300	1,000	1,000	700	
Total Equipment	3,535		800	8,000	6,725	5,925	
GRAND TOTALS							
	287,424	222,648	203,641	620,423	500,700	297,059	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Administrative Services
Personnel Division

FUND

General Revenue

ACCOUNT NO.

1-01-42

DEPARTMENT GOALS

To assume the delegated responsibility for traditional civil service functions providing autonomy in the personnel selection and appointment processes; to provide an effective in-service training program to meet the training needs of city and county departments; to administer all classification and compensation plans for the city and county; to conduct continuing studies of personnel problems, employment conditions and economic changes affecting all city departments and recommend to the Mayor and department officials programs and administrative policies designed to improve and coordinate the handling of personnel matters, to develop a personnel policy and procedure manual to ensure the uniformity of personnel practices in city and county departments; to provide technical support in the personnel-labor relations area.

EXPLANATION OF CHANGE IN BUDGET

The increase is a result of upgrading positions in the division 57,587

Misc. increases in other areas 2,000

Addition of a personnel management consultant contract 245,000

Total 304,587

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1978-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	254421	298,962	367,413	451615	425,000	57,587
Contractual Services	57160	15,304	30,700	277760	276,500	245,800
Supplies and Materials	1637	2,795	1,500	6000	2,000	500
Current Charges and Obligations	29903	29,860	30,000	33870	30,000	-
Equipment	1524	2,250	400	3750	1,100	700
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	344645	359,171	430,013	772995	734,600	304,587

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Administrative Services Personnel Division		PROGRAM		FUND General Revenue	ACCOUNT NO. 1-01-42	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	248,222	307,887	365,413	438,075	417,005	51,592
COLLECTIVE BARGAINING AGREEMENTS				6,540	5,995	5,995
TOTAL 10. PERMANENT EMPLOYEES	248,222	307,887	365,413	444,615	423,000	57,587
11. TEMPORARY POSITIONS				5,000		
12. OVERTIME	6,199	1,075	2,000	2,000	2,000	
TOTAL PERSONAL SERVICES	254,421	308,962	367,413	451,615	425,000	57,587

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	18	21	29	28	27	27	(2)

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Administrative Services Personnel Division							General Revenue		1-01-42	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supervisor of Personnel		1	1	1		26875		26875	1	26,875
2 Supervisor of Labor Relations		1	1	1		28000		28000	1	28,000
3 Assistant Super of Personnel		1		1		24,800		24,800	1	24,800
4 Pr. Personnel Anal.	MM7	1	1	1		17,000		17,000	1	17,000
5 Training Coord.	MM6	1	1	1		20600		20600	1	20,600
6 Senior Personnel Analyst	MM5	0	1	1		17000	1000	18000	1	18,000
7 Senior Admin. Assistant	MM5	1	1	1		17000	1000	18000	1	18,000
8 Admin. Secretary (Labor Relations)	MM3	1	1	1		15,400		15,400	1	15,400
9 Admin Secretary Labor Relations	R14	1	1	1		15594		15594	1	15,594
10 Analyst	MM3	1	1	1		13200	700	13900	1	13,900
11 Personnel Analyst	MM3	3	3	3		35400	1800	37200	3	37,200
12 Pers. Assistant	R16	4	4	4		72573	920	73393	4	73,393
13 Sr. Personnel Officer	MM3	1	0	1		11400		11400	-	-
14 Principal Clerk	R8	1	1	1		10176	409	10585	1	10,585
15 Prin Cl Steno	R8	1	1	1		8,681	284	8,681	-	-
16 Prin Cl Typist	R8	3	3	3		28583	806	29389	3	29,389
17 Senior Clerk	R5	1	1	1		8370	311	8681	1	8,681
18 Sr. Cl Typist	R5	1	1	1		9,005	277	9,282	1	9,236
19 Clerk Typist	R2	1	0	1		7089		7089	-	-
20 Troubled Employees Counselors		3	3	3		42000		42000	3	42,000
21 Secretary		1	1	1		8,352		8,352	1	8,352
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		29	28	30		430,952	7,123	438,075	27	417,005
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				
						1978-79 Budget Request for Permanent Positions		438,075	27	417,005

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT

Administrative Services
Personnel Division

PROGRAM

FUND

General Revenue

ACCOUNT NO.

1-01-42

GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	248,222	307,887	365,413	444,615	423,000	57,587
11 Temporary Employees				5,000		
12 Overtime	6,199	1,075	2,000	2,000	2,000	-
Total Personal Services	254,421	308,962	367,413	451,615	425,000	57,587
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	285	31	100	350	100	
28 Transportation of Persons	285	305	600	2,410	1,400	800
29 Miscellaneous Contractual Services	56,590	14,968	30,000	275,000	275,000	245,000
Total Contractual Services	57,160	15,304	30,700	277,760	276,500	245,800
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials		583	200		-	(200)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,637	2,212	1,300	6,000	2,000	700
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	1,637	2,795	1,500	6,000	2,000	500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	29,903	29,860	30,000	33,870	30,000	
Total Current Charges and Obligations	29,903	29,860	30,000	33,870	30,000	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,209	1,783	300	3,000	600	300
59 Miscellaneous Equipment	315	467	100	750	500	400
Total Equipment	1,524	2,250	400	3,750	1,100	700
GRAND TOTALS	344,645	359,171	430,013	772,995	734,600	304,587

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT
Administrative Services
Purchasing Division

FUND

GENERAL REVENUE

ACCOUNT NO.

1-01-43

DEPARTMENT GOALS

It is the function of the Purchasing Division to purchase materials, supplies, and equipment of any kind for the various city departments upon receipt of a requisition properly executed and certified by the Budget Division as to availability of funds. The Purchasing Agent is charged with the responsibility of supplying printing and binding, surplus property and office machine repair for the various city departments.

EXPLANATION OF CHANGE IN BUDGET

Explanation of Decrease

The change in personnel is a result of collective bargaining raises offset by changes in salary structure (1,909)

Increase in contractual services is a result of moving the allocation for rental of photocopy equipment to this account 31,250

There is an increase in office supplies 2,500

The decrease in current changes is because of the movement of the allocation of fund for photocopy equipment to another account (34,000)

Total (2,159)

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	\$418,009.00	\$408,974.00	450,373	\$455,174.00	448,464	(1,909)
Contractual Services	8,554.00	7,203.00	6,400.00	53,300.00	37,650	31,250
Supplies and Materials	13,410.00	15,033.00	13,000.00	16,000.00	15,500	2,500
Current Charges and Obligations	54,699.00	29,950.00	35,000.00	2,500.00	1,000	(34,000)
Equipment	476.00	1,256.00	1,150.00	3,300.00	1,150	
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	\$495,148.00	\$446,243.00	505,923	\$530,274.00	503,764	(2,159)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Administrative Services Purchasing Division		PROGRAM		FUND GENERAL REVENUE	ACCOUNT NO.	
DESCRIPTION	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	\$4 09,547.00	\$398,729.00	\$ 445,373.	429,914	429,384	(15,989)
COLLECTIVE BARGAINING AGREEMENTS				15,260.00	13,080	13,080
TOTAL 10. PERMANENT EMPLOYEES	\$409,547.00	\$398,729.00	445,373	\$445,174.00	442,464	(2,909)
11. TEMPORARY POSITIONS						
12. OVERTIME	\$ 8,462.00	\$ 10,245.00	\$ 5,000.00	\$ 10,000.00	6,000	1,000
TOTAL PERSONAL SERVICES	\$418,009.00	\$408,974.00	450,373	\$455,174.00	448,464	(1,909)

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	32	32	31	25	31	29	(2)

1. Introduction

Table 1: Summary of Data		Table 2: Detailed Data	
Year	Value	Year	Value
1980	100	1980	100
1981	110	1981	110
1982	120	1982	120
1983	130	1983	130
1984	140	1984	140
1985	150	1985	150
1986	160	1986	160
1987	170	1987	170
1988	180	1988	180
1989	190	1989	190
1990	200	1990	200
1991	210	1991	210
1992	220	1992	220
1993	230	1993	230
1994	240	1994	240
1995	250	1995	250
1996	260	1996	260
1997	270	1997	270
1998	280	1998	280
1999	290	1999	290
2000	300	2000	300
2001	310	2001	310
2002	320	2002	320
2003	330	2003	330
2004	340	2004	340
2005	350	2005	350
2006	360	2006	360
2007	370	2007	370
2008	380	2008	380
2009	390	2009	390
2010	400	2010	400
2011	410	2011	410
2012	420	2012	420
2013	430	2013	430
2014	440	2014	440
2015	450	2015	450
2016	460	2016	460
2017	470	2017	470
2018	480	2018	480
2019	490	2019	490
2020	500	2020	500

2. Discussion

3. Conclusion

AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

LIST OF PERMANENT POSITIONS

DEPARTMENT ADMINISTRATIVE SERVICES PURCHASING DIVISION			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Purchasing Agent		1	1	1	-	\$24,887		\$24,887	1	24,887
2 Asst. Pur. Agent	MIG 8	1	1	1	-	24,880		24,880	1	24,800
3 Sr. Adm. Assistant	MIG 5	1	1	1	-	14,600	\$530.42	15,130	1	14,600
4 Senior Buyer	R16	1	1	1	-	56,979		56,979	3	56,979
5 Senior Buyer	R16	1	-	1	-	14,120		14,120	1	14,120
6 Buyer	R14	8	8	8	-	124,760		124,760	8	124,760
7 Adm. Secretary	R14	1	1	1	-	15,595		15,595	1	15,595
8 Property Officer	R12	1	1	1	-	13,452		13,452	1	13,452
9 Assistant Buyer	R11	1	1	1	-	12,204	446.00	12,650	1	12,650
10 Assistant Buyer	R11	1	1	1	-	11,124	498.00	11,622	1	11,622
11 Assistant Buyer	R11	1		1	-	9,727		9,727	1	9,727
12 Head Clerk	R11	1	1	1	-	11,628	183.00	11,811	1	11,811
13 Sr. Off Machine Tech & Repairman	R10L ##	1	1	1	-	12,726		12,726	1	12,726
14 Off Machine Tech & Repairman	R9L ##	1	1	1	-	12,150		12,150	1	12,150
15 Off Machine Tech & Repairman	R9L ##	1	1	1	-	10,249	405.00	10,654	1	10,654
16 Prin Clerk & Typist	R8	1	1	1	-	9,005	82.00	9,087	1	9,087
17 Prin Clerk & Typist	R8	2		2	-	17,362		17,362	2	17,362
18 Sr. Clerk & Typist	R5	2		2	-	15,536		15,586	2	15,586
19 Senior Clerk	R5	1	1	1	-	9,727		9,727	1	9,727
20 Clerk & Typist	R2	1		1	-	7,089		7,089	1	7,089
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		31	24	31		\$427,770	\$4,299.14	\$429,914	29	429,384
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions						29	429,384

**CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET**

**FORM NO. 5
SUMMARY OF CLASSES**

DEPARTMENT Administrative Services Purchasing Division		PROGRAM		FUND GENERAL REVENUE	ACCOUNT NO.	
GROUPS AND CLASSES		1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET	
					REQUESTED BY DEPARTMENT	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees		\$409,547.00	\$398,729.00	445,373	\$445,174.00	442,464 (2,909)
11 Temporary Employees						
12 Overtime		8,462.00	10,245.00	5,000.00	10,000.00	6,000 1,000
Total Personal Services		\$418,009.00	\$408,974.00	450,373	\$455,174.00	448,464 (1,909)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		\$ 6,846.00	\$ 32.00	\$ 4,000.00	\$ 8,300.00	1,000 (3,000)
28 Transportation of Persons		433.00	553.00	400.00	2,500.00	650 250
29 Miscellaneous Contractual Services		1,275.00	6,618.00	2,000.00	42,500.00	36,000 34,000
Total Contractual Services		\$ 8,554.00	\$ 7,203.00	\$ 6,400.00	53,300.00	37,650 31,250
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials		\$ 12,455.00	\$ 13,747.00	\$ 12,000.00	\$ 14,000.00	14,000 2,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials		955.00	1,306.00	1,000.00	2,000.00	1,500 500
Total Supplies and Materials		\$13,410.00	\$ 15,053.00	\$ 13,000.00	\$ 16,000.00	15,500 2,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		\$ 54,699.00	\$29,950.00	\$ 35,000.00	\$ 2,500.00	1,000 (34,000)
Total Current Charges and Obligations		\$ 54,699.00	\$29,950.00	\$ 35,000.00	\$ 2,500.00	1,000 (34,000)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		\$ 407.00	\$ 1,041.00	\$ 1,000.00	\$ 3,000.00	1,000 -
59 Miscellaneous Equipment		69.00	215.00	150.00	300.00	150 -
Total Equipment		\$ 476.00	\$ 1,256.00	\$ 1,150.00	\$ 3,300.00	1,150 -
GRAND TOTALS		\$495,148.00	\$462,436.00	505,923	530,274	503,764 (2,159)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Administrative Services Budget Division	General Revenue	1-01-44
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
One of the most important functions of local or national government is the budgeting of the taxpayer's money so as to comply with his wishes in the rendering of essential services.	Explanation of Increase	
The budget analysts, under the direction of the Supervisor of Budgets examine all Departmental Budget Requests during the year, endeavoring at all times to reduce expenditure without curtailing services. Another important phase of the division's work is the constant surveillance of expenditures of appropriations that have been approved by the Mayor and the City Council not only to control but to determine whether the monies being dispersed are for the purposes for which they were appropriated.	The increase in the personnel account is the addition of 17 new employees 114,279 The increase in contractual services is a result of expansion in current contracts 33,230 Increase in supplies is a result of the overall expansion in this division 700 The increase in current charges and equipment are caused by the increase in office staff 5,300 Total: 153,509	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	141,471	440,060	285,721	404,478	400,000	114,279
Contractual Services	306,323	170,704	171,770	441,020	205,000	33,230
Supplies and Materials	936	1,896	600	1,300	1,300	700
Current Charges and Obligations		34,424	40,400	48,700	43,700	3,300
Equipment	3,189	4,942	800	2,800	2,800	2,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	451,919	652,026	499,291	898,298	652,800	153,509

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Administrative Services Budget Division				General Revenue	1-01-44	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	130,546	410,060	270,721	366,730	366,730	96,009
COLLECTIVE BARGAINING AGREEMENTS				3,270	3,270	3,270
TOTAL 10. PERMANENT EMPLOYEES	130,546	410,060	270,721	370,000	370,000	99,279
11. TEMPORARY POSITIONS						
12. OVERTIME	10,925	30,000	15,000	30,000	30,000	15,000
TOTAL PERSONAL SERVICES	141,471	440,060	285,721	400,000	400,000	114,279

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	10	10	9	20	26	23	14

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Administrative Services Dept. - Budget Division							General Revenue		1-01-44	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supervisor of Budgets		1	1	1		38,000		38,000	1	38,000
2 Asst. Supv. of Budgets	MM	1	1	1		30,881		30,881	1	30,881
3 Pr. Budget Analyst	MM	2	2	2		48,314	362	48,676	2	48,676
4 Sr. Budget Analyst	MM	6	6	6		115,937	990	116,927	6	116,927
5 Budget Analyst	MM	4	4	4		57,371	231	57,602	4	57,602
6 Federal Aid Coord.	MM	1	1	1		22,513		22,513	1	22,513
7 Head Adm. Clk	R	1	1	1		12,807	106	12,913	1	12,913
8 Head Acct. Clk	R	4	1	4		39,357	77	39,434	4	39,434
9 Prin. Clk. Sten.	R	2	2	2		22,248	166	22,414	2	22,414
10 Sr. Clk. Typist	R	4	1	4		31,172	178	31,350	4	31,350
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28										
29										
TOTAL		26	20	26		418,600	2,110	420,710	26	420,710
								43,980		43,980
								366,980	26	366,730

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1978-79 Budget Request for Permanent Positions

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Administrative Services Budget Division		PROGRAM			FUND General Revenue	ACCOUNT NO. 1-01-44
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	130,546	410,060	270,721	374,478	370,000	99,279
11 Temporary Employees						
12 Overtime	10,925	30,000	15,000	30,000	30,000	15,000
Total Personal Services	141,471	440,060	285,721	404,478	400,000	114,279
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	61	619	350	500	500	150
28 Transportation of Persons	431	1,191	420	5,520	4,500	4,080
29 Miscellaneous Contractual Services	305,831	168,894	171,000	435,000	200,000	29,000
Total Contractual Services	306,323	170,704	171,770	441,020	205,000	33,230
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	936	1,896	600	1,200	1,200	600
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials				100	100	100
Total Supplies and Materials	936	1,896	600	1,300	1,300	700
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		34,424	40,400	48,700	43,700	3,300
Total Current Charges and Obligations		34,424	40,400	48,700	43,700	3,300
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	3,189	4,942	750	2,300	2,300	1,550
59 Miscellaneous Equipment			50	500	500	450
Total Equipment	3,189	4,942	800	2,800	2,800	2,000
GRAND TOTALS	451,919	652,026	499,291	898,298	652,800	153,509

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Administrative Services Purchasing Div. - Printing Section	General Revenue	1-01-45
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Printing Plant, which is a section of the Purchasing Division supplies all printing, binding, stationery, and office supplies used by City Departments. It occupies its own building, containing approximately 45,000 square feet of floor space. The Purchasing Agent is in charge of plant operations and is responsible for the standardization of all printing and binding.	The decrease in the personal services allocation is a result of actual needs of the division in this area (114,430)	
	There is an increase in the communications account 250	
	There is an increase in the fuel allocation and office supply account 34,050	
	There is an increase in Current Charges due to the rental of new equipment 6,000	
	Total Decrease (74,130)	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,091,863	1,012,729	1,050,000	947,724	935,570	(114,430)
Contractual Services	99,008	80,439	84,250	150,100	84,500	250
Supplies and Materials	179,797	167,952	181,750	247,750	215,800	34,050
Current Charges and Obligations	13,155	14,580	34,000	40,012	40,000	6,000
Equipment	13,933	2,576		1,000	-	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,397,756	1,278,276	1,350,000	1,386,586	1,275,870	(74,130)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Administrative Services Purchasing Div. - Printing Section				General Revenue	1-01-45	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,031,043	973,140	1,010,000	892,454	892,300	(117,700)
COLLECTIVE BARGAINING AGREEMENTS				3,270	3,270	3,270
TOTAL 10. PERMANENT EMPLOYEES	1,031,043	973,140	1,010,000	895,724	895,570	(114,430)
11. TEMPORARY POSITIONS	2,502			2,000	-	
12. OVERTIME	58,318	39,589	40,000	50,000	40,000	-
TOTAL PERSONAL SERVICES	1,091,863	1,012,729	1,050,000	947,724	935,570	(114,430)

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	71	70	60	58	60	60	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Administrative Services Purchasing Div.- Printing Section			PROGRAM				FUND General Revenue		ACCOUNT NO. 1-01-45	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supt. of Printing	MM-6	1	1	1		20,522		20,522	1	20,522
2 Hd. Admin. Clerk	R-13	1	1	1		14,066		14,066	1	14,066
3 Prin. Acct. Clerk	R-8	1	1	1		10,601	154	10,755	1	10,601
4 Sr. Clk. - Typist	R-5	1	1	1		9,691		9,691	1	9,691
5 Sr. Clk. - Typist	R-5	2	1	2		15,528		15,528	2	15,528
6 Clerk-Typist	R-2	1	1	1		7,062		7,062	1	7,062
7 Clerk & Messenger	R-2	1	1	1		7,062		7,062	1	7,062
8 Lab. & Metal Melter	R-8L	1	1	1		11,082		11,082	1	11,082
9 Lab. Printing Sect.	R-5L	1	0	1		8,339		8,339	1	8,339
10 Foreman, Offset Unit		1	1	1		20,478		20,478	1	20,478
11 Working Frmn. Pr. Sec.		3	3	3		57,862		57,862	3	57,862
12 Comp. - Stoneman		1	1	1		16,389		16,389	1	16,389
13 Compositor		9	9	9		141,575		141,575	9	141,575
14 Offset Compositor & Proof Press Operator		1	1	1		18,632		18,632	1	18,632
15 Offset Compositor		1	1	1		16,886		16,886	1	16,886
16 Hd. Proofreader		1	1	1		17,096		17,096	1	17,096
17 Proofreader		2	2	2		31,462		31,462	2	31,462
18 Keyboard Operator		3	3	3		47,192		47,192	3	47,192
19 Linotype Operator		2	2	2		31,462		31,462	2	31,462
20 Head Monotype Caster Operator		1	1	1		17,320		17,320	1	17,320
21 Wking. Frmn. Pressroom		2	2	2		38,230		38,230	2	38,230
22 Cylinder Pressman		2	2	2		29,448		29,448	2	29,448
23 Cylinder Pressman		4	4	4		57,725		57,725	4	57,725
24 Cylinder Pressman		2	2	2		28,317		28,317	2	28,317
25 Cylinder Pressman		1	1	1		13,788		13,788	1	13,788
26 Offset Press & Camera Operator		1	1	1		15,309		15,309	1	15,309
27 Wkng. Frmn. Bindery		1	1	1		18,257		18,257	1	18,257
28 Bookbinder		3	3	3		43,035		43,035	3	43,035
29 Bookbinder & Cutter		2	2	2		28,690		28,690	2	28,690
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions							

LIST OF PERMANENT POSITIONS

DEPARTMENT Administrative Services Purchasing Div.- Printing Section			PROGRAM				FUND General Revenue		ACCOUNT NO. 1-01-45	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Sheet Stockman		2	2	2		28,690		28,690	2	28,690
2 Bookbinder & Sheet Stockman		1	1	1		14,345		14,345	1	14,345
3 Head Sheet Stockman & Layout Man		1	1	1		21,447		21,447	1	21,447
4 Asst. Sheet Stockman & Layout Man		1	1	1		14,883		14,883	1	14,883
5 Sr. Clerk - Typist	R-5	1	1	1		9,691		9,691	1	9,691
6 Motor Equipment Operator & Laborer		1	1	1		10,138		10,138	1	10,138
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29										
TOTAL		60	58	60		892,300	154	892,454	60	892,300
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1978-79 Budget Request for Permanent Positions				992,454	60	892,300

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Administrative Services Purchasing Div. - Printing Section				General Revenue		1-01-45
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES	1,031,043	973,140	1,010,000	895,724	895,570	(114,430)
10 Permanent Employees						
11 Temporary Employees	2,502			2,000	-	
12 Overtime	58,318	39,589	40,000	50,000	40,000	-
Total Personal Services	1,091,863	1,012,729	1,050,000	947,724	935,570	(114,430)
CONTRACTUAL SERVICES	5,049	5,660	5,750	6,000	6,000	250
21 Communications						
22 Light, Heat and Power	15,672	15,968	17,500	18,000	17,500	-
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	5,939	3,333	3,000	12,000	3,000	-
27 Repairs and Servicing of Equipment	14,798	10,041	8,000	14,100	8,000	-
28 Transportation of Persons						
29 Miscellaneous Contractual Services	57,550	45,437	50,000	100,000	50,000	-
Total Contractual Services	99,008	80,439	84,250	150,100	84,500	250
SUPPLIES AND MATERIALS		66	150	200	-	(150)
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials	15,904	13,446	15,000	20,000	20,000	5,000
34 Household Supplies and Materials	1,025	875	800	2,000	800	-
35 Medical, Dental, Etc.	82			150	-	
36 Office Supplies and Materials	115,599	135,344	145,800	200,000	175,000	29,200
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	47,187	18,221	20,000	25,400	20,000	
Total Supplies and Materials	179,797	167,952	181,750	247,750	215,800	34,050
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	13,155	14,580	34,000	40,012	40,000	6,000
Total Current Charges and Obligations	13,155	14,580	34,000	40,012	40,000	6,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		2,576		1,000	-	-
59 Miscellaneous Equipment	13,933					
Total Equipment	13,933	2,576		1,000	-	-
GRAND TOTALS	1,397,756	1,278,276	1,350,000	1,386,586	1,275,870	(74,130)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES - ART COMMISSION	GENERAL REVENUE	1-01-47
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Art Commission has custody and care of all the works of art owned by the City. No work of art can be accepted by the City or erected or placed in any public area without the approval of the Commission. The Commission is also responsible for the upkeep of monuments in public squares and the care of existing paintings owned by the City.	The increase in repairs is due to expansion of maintenance program for City owned art works 1,500 Increase in contractual services is for project to catalogue all City owned art works 22,000 Increase in supplies 225 Total Increase 23,725	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,430	1,210	1,320	1,320	1,320	-
Contractual Services	340		2,000	25,500	25,500	23,500
Supplies and Materials			15	240	240	225
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,770	1,210	3,335	27,060	27,060	23,725

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
ART COMMISSION - ADMINISTRATIVE SERVICES				GENERAL		1-01-47
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,430	1,210	1,320	1,320	1,320	-
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	1,430	1,210	1,320	1,320	1,320	-
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	1,430	1,210	1,320	1,320	1,320	-

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	0	0	0	0	0	0	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT ADMINISTRATIVE SERVICES ART COMMISSION		PROGRAM			FUND GENERAL	ACCOUNT NO. 1-01-47	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	1,430	1,210	1,320	1,320	1,320	-	
11 Temporary Employees							
12 Overtime							
Total Personal Services	1,430	1,210	1,320	1,320	1,320	-	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures	340		2,000	3,500	3,500	1,500	
27 Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services				22,000	22,000	22,000	
Total Contractual Services	340		2,000	25,500	25,500	23,500	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials			15	240	240	225	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials			15	240	240	225	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
GRAND TOTALS	1,770	1,210	3,335	27,060	27,060	23,725	

DEPARTMENT SUMMARY

DEPARTMENT Data Processing Unit Administrative Services	FUND	ACCOUNT NO. 1-01-49
DEPARTMENT GOALS Responsible for the data processing needs of the City and County. Prepares payrolls, appropriation summaries, and various statistical and record keeping functions.	EXPLANATION OF CHANGE IN BUDGET Elimination of Water and Sewer Charge Office	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	367,106	367,772	589,753	833,056	791,000	201,247
Contractual Services	25,974	39,046	27,720	55,440	45,440	17,720
Supplies and Materials	48,418	49,462	165,260	165,000	120,000	(45,260)
Current Charges and Obligations	607,145	765,144	957,030	1,546,084	1,546,084	589,054
Equipment	25,095	4,350	8,032	16,000	8,032	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,073,738	1,225,774	1,747,795	2,615,580	2,510,556	762,761

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Data Processing Unit Administrative Services						1-01-49
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	334,175	329,160	569,753	763,981	726,925	157,172
COLLECTIVE BARGAINING AGREEMENTS				19,075	19,075	19,075
TOTAL 10. PERMANENT EMPLOYEES	334,175	329,160	569,753	783,056	746,000	176,247
11. TEMPORARY POSITIONS						
12. OVERTIME	32,931	38,612	20,000	50,000	45,000	25,000
TOTAL PERSONAL SERVICES	367,106	367,772	589,753	833,056	791,000	201,247

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
			52	51	52	52	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Data Processing Unit Administrative Services			PROGRAM				FUND		ACCOUNT NO. 1-01-49	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Data Proc Serv Dir	MM 11	1	1	1		31000	(-)	31000	1	31,000
2 Pr Data Proc Sys A	10	1	0	1		22600	(-)	22600	1	22,600
3 Sr Data Proc Sys A	8	5	5	5		110300	3521	113821	5	113,821
4 Data Proc Sys Anal	6	3	3	3		53600	2047	55647	3	54,047
5 Manager Data Proc	6	2	2	2		41200	(-)	41200	2	41,200
6 Pr Programmer	6	1	1	1		20600	(-)	20600	1	20,600
7 Mgr Stat Mach Op	4	1	1	1		17000	(-)	17000	1	17,000
8 Asst Mgr Data Proc	4	3	3	3		51000	1011	52011	3	52,011
9 Senior Programmer	R 15	2	2	2		34500	(-)	34500	2	34,500
10 Supv Stat Mach Op	14	2	2	2		31190	(-)	31190	2	31,190
11 Supv SMO & VS	14	1	1	1		15595	(-)	15595	1	15,595
12 Comp Programmer	13	1	1	1		11124	411	11535	1	11,535
13 Senior Accountant	13	1	1	1		14120	(-)	14120	1	14,120
14 Asst Supv SMO	11	3	3	3		37818	342	38160	3	38,160
15 Head Clerk	11	3	3	3		38421	(-)	38421	3	38,421
16 Computer Operator	10	3	3	3		34956	469	35425	3	35,425
17 Off Aplnce Mntce	10L#	1	1	1		12726	(-)	12726	1	12,726
18 Princ Stat Mach Op	8	4	4	4		42053	320	42373	4	42,373
19 Sr Stat Mach Op	6	13	13	13		125805	1022	126827	13	126,827
20 Stat Mach Op	4	1	1	1		9005	225	9230	1	9,230
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		52	51	52		754613	9368	763981	52	762,381
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							35,456
			1978-79 Budget Request for Permanent Positions						52	726,925

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT
Data Processing Unit
Administrative Services

PROGRAM

FUND

ACCOUNT NO.

1-01-49

GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	334,175	329,160	569,753	783,056	746,000	176,247
11 Temporary Employees						
12 Overtime	32,931	38,612	20,000	50,000	45,000	25,000
Total Personal Services	367,106	367,772	589,753	833,056	791,000	201,247
CONTRACTUAL SERVICES						
21 Communications	16,607	16,853	25,000	50,000	40,000	15,000
22 Light, Heat and Power		1,556	2,000	4,000	4,000	2,000
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	240	245	720	1,440	1,440	720
28 Transportation of Persons						
29 Miscellaneous Contractual Services	9,127	20,392				
Total Contractual Services	25,974	39,046	27,720	55,440	45,440	17,720
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	46,478	49,462	162,760	160,000	120,000	(42,760)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1,940		2,500	5,000	-	(2,500)
Total Supplies and Materials	48,418	49,462	165,260	165,000	120,000	(45,260)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	607,145	765,144	957,030	1,546,084	1,546,084	589,054
Total Current Charges and Obligations	607,145	765,144	957,030	1,546,084	1,546,084	589,054
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	4,226	4,350	8,032	16,000	8,032	-
59 Miscellaneous Equipment	20,869					
Total Equipment	25,095	4,350	8,032	16,000	8,032	-
GRAND TOTALS	1,073,738	1,225,774	1,747,795	2,615,580	2,510,556	762,761

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
LAW	GENERAL REVENUE	1-01-51
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Law Department has general charge of the legal work of the City, represents the City and the County of Suffolk in all litigation to which it is a party, and furnishes legal opinions to the Mayor, the City Council, the School Committee and City and County officials on matters relating to the discharge of their official duties.	Decrease in personnel services is due to new employees at lower salary levels. (5,459)	
	The increase in contractual services is a result of expansion of work study students. 24,810	
	Miscellaneous increase in supplies and rentals. 200	
	Increase in equipment is for replacement of equipment 4,040	
	Total 25,591	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	986,394	932,184	953,750	997,944	948,291	(5,459)
Contractual Services	272,931	229,607	205,290	265,505	230,100	24,810
Supplies and Materials	5,689	5,577	4,400	5,800	5,000	600
Current Charges and Obligations	2,020	1,886	2,400	3,469	2,000	(400)
Equipment	7,309	5,562	4,160	17,368	8,200	4,040
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1274343	1174816	1,170,000	1290086	1,193,591	23,591

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
LAW					General Revenue	1-01-51	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	981611	924683	950,000	962474	933,641	(16,359)	
COLLECTIVE BARGAINING AGREEMENTS				10,900	10,900	10,900	
TOTAL 10. PERMANENT EMPLOYEES	981611	924683	950,000	973,374	944,541	(5,459)	
11. TEMPORARY POSITIONS	-	-	---	26120			
12. OVERTIME	4783	7501	3750	4450	3,750		
TOTAL PERSONAL SERVICES	986394	932184	953,750	1,003,944	948,291	(5,459)	

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	63	60	53	49	55	52	(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND General Revenue		ACCOUNT NO.	
Law Department									1-01-51	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Corporation Counsel		1	1	1		35,000	-	35,000	1	35,000
2 Asst. Corp. Counsel	11	2	2	2		62,000		62,000	2	62,000
3 Asst. Corp. Counsel	10	7	6	7		177,600	4,579	182,179	7	182,179
4 Asst. Corp. Counsel	9	1	1	1		26,800	-	26,800	1	26,800
5 Asst. Corp. Counsel	8	8	7	8		178,400	4,870	183,270	8	183,270
6 Asst. Corp. Counsel	6	8	8	8		142,400	5,591	147,991	8	147,991
7 Senior Legal Asst.	MM9	1	1	1		26,800	-	26,800	1	26,800
8 Admin. Asst. - Law	MM9	1	1	1		22,600	624	23,224	1	23,224
9 Admin. Asst. Gen.Ser Tax Title	MM6	1	1	1		15,400	453	15,853	1	15,853
10 Sr. Legal Asst-	MM5	1	1	1		18,800	-	18,800	1	18,800
11 Title Examiner	R13	1	0	1		10,641	-	10,641	1	10,641
12 Sr. Claims Invest.	R13	1	0	1		10,641	-	10,641	1	10,641
13 Head Clk & Sec'y	R12	1	1	1		13,452	-	13,452	1	13,452
14 Legal Assistant	R12	2	2	3	1	21,765	855	22,620	3	22,620
15 Head Clerk	R11	5	5	5		58,597	874	59,471	5	59,471
16 Principal Clerk	R8	2	2	2		16,743	303	17,046	2	17,046
17 Sr. Clk & Steno.	R6	6	7	7	1	59,332	1,165	60,497	7	60,497
18 Sr. Clk & Typist	R5	1	1	1		8,060	151	8,211	1	8,211
19 Constable	-	1	0	1		9,044	-	9,044	1	9,044
20 Claims Investigator	R10	2	2	2		21,931	108	22,039	2	22,039
21										
22 CETA										
23 Sr. Admin. Asst						5,595		5,595		5,595
24 Legal Assistant						176		176		176
25 Legal Assistant						1,124		1,124		1,124
26										
27										
28										
29										
TOTAL		53	49	55	2	942,901	19,573	962,474	52	962,474
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										28,833
1978-79 Budget Request for Permanent Positions								962,474	52	933,641

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
LAW DEPARTMENT					General Revenue	1-01-51	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	981,611	924,683	950,000	967,374	944,541	(5,459)	
11 Temporary Employees	0	0	0	26,120	-	-	
12 Overtime	4,783	7,501	3,750	4,450	3,750	-	
Total Personal Services	986,394	932,184	953,750	997,944	948,291	(5,459)	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	31	-	250	1,730	100	(150)	
28 Transportation of Persons	4,000	4,481	5,040	6,600	5,000	(40)	
29 Miscellaneous Contractual Services	268,900	225,126	200,000	257,175	225,000	25,000	
Total Contractual Services	272,931	229,607	205,290	265,505	230,100	24,810	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	5,689	5,577	4,400	5,800	5,000	600	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	5,689	5,577	4,400	5,800	5,000	600	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	2,020	1,886	2,400	3,469	2,000	(400)	
Total Current Charges and Obligations	2,020	1,886	2,400	3,469	2,000	(400)	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	1,201	2,215	1,000	10,168	1,000	-	
59 Miscellaneous Equipment	6,108	3,347	3,160	7,200	7,200	4,040	
Total Equipment	7,309	5,562	4,160	17,368	8,200	4,040	
GRAND TOTALS	1274343	1174816	1,170,000	1290086	1,193,591	23,591	

DEPARTMENT SUMMARY

DEPARTMENT

City Clerk

FUND

General Revenue

ACCOUNT NO.

1-01-61

DEPARTMENT GOALS

Legislative and executive functions. Care and custody of records, documents, maps, plans and papers of the city. Records of City Council meetings, notices of accidents and claims. Recording and filing of legal documents and issuance of licenses.

EXPLANATION OF CHANGE IN BUDGET

The increase can be attributed to collective bargaining. 6,074

The decrease in contractual services is a result of cutbacks in service of equipment, transportation and contractual services. (2,300)

Total Increase 3,774

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	198,203	189,422	196,011	202,835	202,085	6,074
Contractual Services	1,650	3,292	7,100	7,700	4,800	(2,300)
Supplies and Materials	1,360	1,876	1,920	2,250	1,920	-
Current Charges and Obligations	324	403	405	405	405	-
Equipment	1,208	343	360	360	360	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	202,745	195,336	205,796	213,550	209,570	3,774

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
City Clerk					General Revenue	1-01-61	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	198,203	188,678	196,011	195,545	195,545	(466)	
COLLECTIVE BARGAINING AGREEMENTS				6,540	6,540	6,540	
TOTAL 10. PERMANENT EMPLOYEES	198,203	188,678	196,011	202,085	202,085	6,074	
11. TEMPORARY POSITIONS							
12. OVERTIME		744		750	-		
TOTAL PERSONAL SERVICES	198,203	189,422	196,011	202,835	202,085	6,074	

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	15	14	14	14	14	14	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
City Clerk							General Revenue		1-01-61	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 City Clerk	-	1	1	1	0	26,300	-	26,300	1	26,300
2 Asst. City Clerk	MM7	1	1	1	0	22,600	-	22,600	1	22,600
3 Admin. Secretary	R14	1	1	1	0	15,595	-	15,595	1	15,595
4 Head Admin. Clerk	R13	1	1	1	0	14,120	-	14,120	1	14,120
5 Head Clk & Sec'y	R12	1	1	1	0	13,452	-	13,452	1	13,452
6 Head Clerk	R11	3	3	3	0	38,421	-	38,421	3	38,421
7 Principal Clk. Typ.	R8	5	5	5	0	53,840	93	53,933	5	53,933
8 Principal Clerk	R8	1	1	1	0	11,124	-	11,124	1	11,124
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		14	14	14	0	195,452	93	195,545	14	195,545
								Minus Delay in Filling New Positions	-	
								Minus Salary Savings (Turnover and Vacant Positions)	-	
								1978-79 Budget Request for Permanent Positions	195,545	14 195,545

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
City Clerk					General Revenue	1-01-61	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	198,203	188,678	196,011	202,085	202,085	6,074	
11 Temporary Employees							
12 Overtime		744		750	0		
Total Personal Services	198,203	189,422	196,011	202,835	202,085	6,074	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	65	135	150	250	100	(50)	
28 Transportation of Persons			650	1,150	0	(650)	
29 Miscellaneous Contractual Services	1,585	3,157	6,300	6,300	4,700	(1,600)	
Total Contractual Services	1,650	3,292	7,100	7,700	4,800	(2,300)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	1,320	1,434	1,720	2,000	1,720	0	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	40	442	200	250	200	0	
Total Supplies and Materials	1,360	1,876	1,920	2,250	1,920	0	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	324	403	405	405	405	0	
Total Current Charges and Obligations	324	403	405	405	405	0	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	1,016						
59 Miscellaneous Equipment	192	343	360	360	360	0	
Total Equipment	1,208	343	360	360	360	0	
GRAND TOTALS	202,745	195,336	205,796	213,550	209,570	3,774	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
REGISTRY DIVISION	GENERAL REVENUE	1-01-63
DEPARTMENT GOALS The Registry Division, as the Registry Department, was established in 1849, and has custody of all births, deaths and marriage records, old Church Registers and the original records of those towns now annexed to the City of Boston. These records date back to 1630 and are perhaps the oldest of such heritage records in the country. The Division is one large office, sectionalized into five units, Births, Marriages, Deaths, Deposition and Clerical, designed to efficiently service the general public demand for certified records plus numerous departments such as, the U. S. Dept. of Justice, the State Department of Vital Statistics, the Passport and Immigration Depts., Social Security Division, Retirement Board, Veterans Services, Welfare Dept., etc. as expeditiously as possible and accomplish the permanent recordation of these records as required by the General Laws of the Commonwealth. The nature of the work of the Division is such that the personnel assigned to the various units are interchangeable and can be used in the different sections as the need arises except in certain specialized positions. The Registry Office is reputed to be one of the cities busiest agencies and services 150,000 persons annually at our facility in the City Hall and processes about 200,000 pieces of mail from all over the world and approximately 2500 pieces of mail from the Mini City Halls. The Division now possesses one of the most complete microfilm libraries of vital records in the country, dating back to 1630. This library assists the Division in servicing the demands of the public more efficiently and economically, while realizing a revenue of approximately \$250,000.00 yearly.	EXPLANATION OF CHANGE IN BUDGET Increase in personal services is the result of collective bargaining and step rates 20,806 Other minor adjustments 260 Total Increase 21,066	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	376,097.00	353,216.00	349,294.00	420,775.00	370,100	20,806
Contractual Services	9,765.00	7,833.00	9,840.00	12,850.00	10,100	260
Supplies and Materials	7,856.00	7,871.00	7,600.00	11,000.00	7,600	-
Current Charges and Obligations	1,473.00	1,652.00	1,760.00	3,000.00	2,000	240
Equipment	1,707.00	567.00	1,440.00	4,000.00	1,200	(240)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	396,898.00	371,139.00	369,934.00	451,625	391,000	21,066

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Registry Division		- - - - -			General Revenue	1-01-63	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	361,405.00	344,409.00	339,614	386,790.00	342,115	2,501	
COLLECTIVE BARGAINING AGREEMENTS				17,985	17,985	17,985	
TOTAL 10. PERMANENT EMPLOYEES	361,405.00	344,409.00	339,614	404,775	360,100	20,486	
11. TEMPORARY POSITIONS	4,712.00	4,142.00	4,680.00	6,000.00	5,000	320	
12. OVERTIME	9,980.00	4,665.00	5,000.00	10,000.00	5,000	-	
TOTAL PERSONAL SERVICES	376,097.00	353,216.00	349,294	420,775	370,100	20,806	

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	37	37	37	32	37	32	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
REISTRY DIVISION					GENERAL REVENUE	1-01-63	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	361,405	344,409	339,614	404,775	360,100	20,486	
11 Temporary Employees	4,712	4,142	4,680	6,000	5,000	320	
12 Overtime	9,980	4,665	5,000	10,000	5,000	-	
Total Personal Services	376,097	353,216	349,294	420,775	370,100	20,806	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	129	52	240	300	100	(140)	
28 Transportation of Persons	89	124	-	550	-	-	
29 Miscellaneous Contractual Services	9,547	7,657	9,600	12,000	10,000	400	
Total Contractual Services	9,765	7,833	9,840	12,850	10,100	260	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	7,856	7,871	7,600	11,000	7,600	-	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	7,856	7,871	7,600	11,000	7,600	-	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	1,473	1,652	1,760	3,000	2,000	240	
Total Current Charges and Obligations	1,473	1,652	1,760	3,000	2,000	240	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	1,707	567	1,440	4,000	1,200	(240)	
59 Miscellaneous Equipment							
Total Equipment	1,707	567	1,440	4,000	1,200	(240)	
GRAND TOTALS	396,898	371,139	369,934	451,625	391,000	21,066	

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Registry Division			-----				General Revenue		1-01-63	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 City Registrar	MM-8	1	1	--	-	24,800.00	-	24,800.00	1	24,800
2 1st Asst City Registrar	MM-3	1	1	--	-	15,400.00	-	15,400.00	1	15,400
3 Asst City Registrar	MM-2	2	2	--	-	27,800.00	-	27,800.00	2	27,800
4 Head Clerk Secretary	R-12	1	1	--	-	13,452.00	-	13,452.00	1	13,452
5 Head Clerk	R-11	1	1	--	-	12,807.00	-	12,807.00	1	12,807
6 Head Deposition Clerk	R-11	1	1	--	-	12,807.00	-	12,807.00	1	12,807
7 Senior Cashier	R-10	1	1	--	-	12,204.00	-	12,204.00	1	12,204
8 Deposition Clerk	R-9	2	2	--	-	23,256.00	-	23,256.00	2	23,256
9 Deposition Clerk	R-9	1	1	--	-	9005.00	251.00	9,256.00	1	9,256
10 Principal Clerk	R-8	2	2	--	-	22,248.00	-	22,248.00	2	22,248
11 Principal Clerk	R-8	1	1	--	-	10,641.00	80.00	10,721.00	1	10,721
12 Principal Clerk Typist	R-8	3	3	--	-	33,372.00	-	33,372.00	3	33,372
13 Principal Clerk Typist	R-8	1	1	--	-	10,641.00	320.00	10,961.00	1	10,961
14 Senior Clerk Typist	R-5	1	1	--	-	9,727.00	-	9,727.00	1	9,727
15 Senior Clerk Typist	R-5	2	2	--	-	17,362.00	106.00	17,468.00	2	17,468
16 Senior Clerk Typist	R-5	2	2	--	-	16,740.00	150.00	16,890.00	2	16,890
17 Senior Clerk Typist	R-5	2	2	--	-	16,124.00	456.00	16,580.00	2	16,580
18 Senior Clerk Typist	R-5	1	1	--	-	9,344.00	63.00	9,407.00	1	9,407
19 Senior Clerk Typist	R-5	1	1	--	-	9,727.00	-	9,727.00	1	9,727
20 Senior Clerk Typist	R-5	1	1	--	-	8,062.00	74.00	8,136.00	1	8,136
21 Senior Clerk Typist	R-5	1	1	--	-	7,793.00	266.00	8,059.00	1	8,059
22 Senior Clerk Typist	R-5	1	1	--	-	7,793.00	199.00	7,992.00	1	7,992
23 Clerk Typist	R-2	1	1	--	-	7,329.00	17.00	7,346.00	1	7,346
24 Senior Clerk Typist	R-5	1	1	--	-	8,062.00	51.00	8,113.00	1	8,113
25 Senior Clerk Typist	R-5	0	0	4	4	31,172.00	-	31,172.00	-	-
26 Clerk Typist	R-2	0	0	1	1	7,089.00	-	7,089.00	-	-
27										
28										
29										
TOTAL		32	32	37		384,757.00	2,033.00	386,790.00	32	348,259
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				6,144
						1978-79 Budget Request for Permanent Positions		386,790	32	342,115

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
FINANCE COMMISSION	General Revenue	1-01-93
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The goals of the Finance Commission are set forth in the City Charter (St. 1909, c. 486, s. 17) which provides that "It shall be the duty of the finance commission from time to time to investigate any and all matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the city of Boston or the county of Suffolk, or any department thereof, that may appear to the commission to require investigation, and to report thereon from time to time to the mayor, the city council, the governor, or the general court."	The increase in personnel constitutes salary increases and one additional position 37,396	
	There is a new item for utility cost and an increase in contractual service 8,298	
	There is an increase in the supply group 400	
	The cost for rental of office space is reduced (5,100)	
	TOTAL: 40,994	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	91,791	76,299	80,496	127,588	117,892	37,396
Contractual Services	15,456	4,529	5,652	14,250	13,950	8,298
Supplies and Materials	2,774	854	600	1,300	1,000	400
Current Charges and Obligations	16,526	18,278	15,600	10,500	10,500	(5,100)
Equipment	1,623	42	200	1,120	200	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	128,170	100,002	102,548	154,758	143,542	40,994

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
FINANCE COMMISSION					General Revenue	1-01-93	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	91,791	76,299	80,486	127,588	117,892	37,396	
COLLECTIVE BARGAINING AGREEMENTS							
TOTAL 10. PERMANENT EMPLOYEES	91,791	76,299	80,486	127,588	117,892	37,396	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	91,791	76,299	80,486	127,588	117,892	37,396	

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	7	7	6	7	9	8	2

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT FINANCE COMMISSION			PROGRAM				FUND General Revenue		ACCOUNT NO. 1-01-93	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chairman		1	1	1		5,000		5,000	1	5,000
2 Confidential Secretary		1	1	1		28,500		28,500	1	28,500
3 Financial Analyst				2	2	31,500		31,500	1	24,000
4 Investigator		2	3	3	1	44,500		44,500	3	41,500
5 Sr. Clerk Steno.		2	2	2		18,892		18,892	2	18,892
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		6	7	9	3	127,588		127,588	8	117,892
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions					127,588	8	117,892

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
FINANCE COMMISSION					General Revenue	1-01-93	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
PERSONAL SERVICES							
10 Permanent Employees	91,791	76,299	80,496	127,588	117,892		37,396
11 Temporary Employees							
12 Overtime							
Total Personal Services	91,791	76,299	80,496	127,588	117,892		37,396
CONTRACTUAL SERVICES							
21 Communications	2,410	2,524	2,052	3,000	3,000		948
22 Light, Heat and Power				2,200	2,200		2,200
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	574	547	500	650	650		150
28 Transportation of Persons	50	69	100	400	100		-
29 Miscellaneous Contractual Services	12,422	1,389	3,000	8,000	8,000		5,000
Total Contractual Services	15,456	4,529	5,652	14,250	13,950		8,298
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials	73	27		100	100		100
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	2,701	827	600	1,200	900		300
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	2,774	854	600	1,300	1,000		400
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	16,526	18,278	15,600	10,500	10,500		(5,100)
Total Current Charges and Obligations	16,526	18,278	15,600	10,500	10,500		(5,100)
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	1,598			920	-		-
59 Miscellaneous Equipment	25	42	200	200	200		-
Total Equipment	1,623	42	200	1,120	200		
GRAND TOTALS	128,170	100,002	102,548	154,758	143,542		40,994

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Veterans' Services Department	General Revenue	1-07-41
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The goal of the Veterans' Services Department is to administrate the Veterans' Benefits Program for the City of Boston with the utmost possible assistance to veterans and / or their dependents in time of distress and / or hardship.	The increase in personnel is a result of collective bargaining raises	4,812
	The increase in contractual services is because the department must now pay its utility costs	6,350
	the Aid to Veterans account has been increased by this amount	1,006,293
	The funds allocated for rentals have been decreased by	(1,360)
	Monies allocated for equipment has been reduced	(1,660)
	The supply allocation has been cut back	(600)
	Total Increase	1,013,835

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	774,220	666,597	631,123	673,266	635,935	4,812
Contractual Services	8,255	18,156	11,900	20,000	18,250	6,350
Supplies and Materials	4,735	6,244	8,350	8,350	7,750	(600)
Current Charges and Obligations	2,411,513	2,389,871	2,646,067	3,652,500	3,651,000	1,004,933
Equipment	51,741	102	2,560	3,500	900	(1,660)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	3,250,464	3,080,970	3,300,000	4,357,616	4,313,835	1,013,835

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Veterans' Services				General Revenue	1-07-41	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	766,238	663,038	628,623	642,658	610,000	(18,623)
COLLECTIVE BARGAINING AGREEMENTS				24,525	23,435	23,435
TOTAL 10. PERMANENT EMPLOYEES	766,238	663,038	628,623	667,183	633,435	4,812
11. TEMPORARY POSITIONS	2,532			3,583	-	-
12. OVERTIME	5,450	3,559	2,500	2,500	2,500	-
TOTAL PERSONAL SERVICES	774,220	666,597	631,123	673,266	635,935	4,812

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	64	59	49	46	49	49	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Veterans' Services							General Revenue		1-07-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Commissioner		1	1	1		24,000		24,000	1	24,000
2 Sr. Admin. Assist.	MM5	1	1	1		18,794		18,794	1	18,794
3 Deputy Commissioner	MM5	1	1	1		18,794		18,794	1	18,794
4 Physician General	16	1	1	1		18,993		18,993	1	18,993
5 Assist. Commissioner	15	2	2	2		34,500		34,500	2	34,500
6 Prin. V.S. Supervisor	14	3	3	3		46,785		46,785	3	46,785
7 Vet. Serv. Supervisor	13	5	4	5		67,121		67,121	5	67,121
8 Sr. Accountant	13	1	1	1		14,120		14,120	1	14,120
9 Head Clk. Secretary	12	1	1	1		13,452		13,452	1	13,452
10 Vet. Serv. Consultant	12	1	0	1		10,176		10,176	1	10,176
11 Vet. Serv. Investigator	12	16	16	16		206,928	1,100	208,028	16	208,028
12 Head Accountant Clk.	11	1	1	1		12,807		12,807	1	12,807
13 Prin. Accountant Clk.	10	3	3	3		36,612		36,612	3	36,612
14 Prin. Residence Clk.	9	1	1	1		11,628		11,628	1	11,628
15 Prin. Clk. & Typist	8	1	1	1		11,124		11,124	1	11,124
16 Principal Clerk	8	2	2	2		21,765	274	22,039	2	22,039
17 Sr. Residence Clk.	6	1	1	1		10,176		10,176	1	10,176
18 Sr. Clk. & Typist	5	2	2	2		15,855	.482	16,337	2	16,337
19 Senior Clerk	5	3	3	3		26,159	350	26,509	3	26,509
20 Clerk-Typist	2	2	1	2		15,770		15,770	2	15,770
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		49	46	49		635,259	2,206	637,765	49	637,765
		Minus Delay in Filling New Positions								27,765
		Minus Salary Savings (Turnover and Vacant Positions)								
		1978-79 Budget Request for Permanent Positions						637,765	49	610,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Veterans' Services Dept.					General Revenue	1-07-41	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	766,238	663,038	628,623	667,183	633,435	4,812	
11 Temporary Employees	2,532			3,583	0	0	
12 Overtime	5,450	3,559	2,500	2,500	2,500	0	
Total Personal Services	774,220	666,597	631,123	673,266	635,935	4,812	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power		4,305		5,500	5,500	5,500	
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	950	398	900	1,500	750	(150)	
28 Transportation of Persons	6,815	8,464	8,000	10,000	9,000	1,000	
29 Miscellaneous Contractual Services	490	4,989	3,000	3,000	3,000	0	
Total Contractual Services	8,255	18,156	11,900	20,000	18,250	6,350	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.	196	200	250	250	250	0	
36 Office Supplies and Materials	4,539	6,002	8,100	8,100	7,500	(600)	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	4,735	6,244	8,350	8,350	7,750	(600)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans	2,408,657	2,388,415	2,613,707	3,650,000	3,650,000	1,006,293	
49 Other Current Charges and Obligations	2,856	1,456	2,360	2,500	1,000	(1,360)	
Total Current Charges and Obligations	2,411,513	2,389,871	2,646,067	3,652,500	3,651,000	1,004,933	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	51,741		2,240	2,600	0	(2,240)	
59 Miscellaneous Equipment		102	320	900	900	580	
Total Equipment	51,741	102	2,560	3,500	900	(1,660)	
GRAND TOTALS	3,250,464	3,080,970	3,300,000	4,357,616	4,313,835	1,013,835	

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
OFFICE OF PROPERTY EQUALIZATION	General Revenue	1-13-29
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
To design a real estate and personal property assessment system using the latest techniques available that will produce equalized assessments between all classes of property as required by law. The system must not only be capable of updating current assessments but should also have the flexibility and adaptability for producing continuing annual equalized assessments. To design a new set of tax maps and a system allowing for annual updating of parcel changes - Boxtown tax maps are over 50 years old.	The creation of this department is a result of a necessity to evaluate the City's assessing practices and procedures.	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services				\$314,500.	314,500	314,500
Contractual Services				453,000.	453,000	453,000
Supplies and Materials				16,000.	16,000	16,000
Current Charges and Obligations				1,000.	1,000	1,000
Equipment				10,170.	10,170	10,170
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL				794,670.	794,670	794,670

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
OFFICE OF PROPERTY EQUALIZATION				General Revenue	1-13-29	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES				252,300	252,300	252,300
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES				252,300	252,300	252,300
11. TEMPORARY POSITIONS				45,200	45,200	45,200
12. OVERTIME				17,000.	17,000	17,000
TOTAL PERSONAL SERVICES				314,500.	314,500	314,500

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
					16	16	16

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
OFFICE OF PROPERTY EQUALIZATION							General Revenue		1-13-29	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director				1		\$30,000.		\$30,000.	1	30,000
2 Deputy Director				1		22,000.		22,000.	1	22,000
3 Legal Coordinator				1		27,000		27,000.	1	27,000
4 Public Information Officer				1		15,400.		15,400.	1	15,400
5 Research Coordinator				1		16,200.		16,200.	1	16,200
6 Administrative Assistant				1		13,200.		13,200.	1	13,200
7 Systems Analyst				2		35,000.		35,000.	2	35,000
8 Photogrametrist/Cadastralist				1		18,200.		18,200.	1	18,200
9 Research Assistant				4		48,800		48,800	4	48,800
10 Secretary				1		9,500		9,500	1	9,500
11 Clerk/Typist				1		8,500		8,500	1	8,500
12 Receptionist				1		8,500.		8,500	1	8,500
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL				16		252,300		252,300	16	252,300
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1978-79 Budget Request for Permanent Positions				252,300	16	252,300

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
OFFICE OF PROPERTY EQUALIZATION				General Revenue	1-13-29	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees				252,300	252,300	252,300
11 Temporary Employees				45,200	45,200	45,200
12 Overtime				17,000	17,000	17,000
Total Personal Services				314,500	314,500	314,500
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons				3,000	3,000	3,000
29 Miscellaneous Contractual Services				450,000	450,000	450,000
Total Contractual Services				453,000	453,000	453,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials				16,000	16,000	16,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials				16,000	16,000	16,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations				1,000	1,000	1,000
Total Current Charges and Obligations				1,000	1,000	1,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment				10,170	10,170	10,170
59 Miscellaneous Equipment						
Total Equipment				10,170	10,170	10,170
GRAND TOTALS				794,670	794,670	794,670

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
VETERANS GRAVES REGISTRATION	GENERAL REVENUE	1-13-76
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
As provided by General Laws, Chapter 115, Section 9, appropriations are made to suitably maintain, care for, and decorate the graves of honorably discharged veterans. It is the function of this department also to maintain military records of all veterans who were residents of the City of Boston at the time of their death. This department decorates the graves of veterans on Memorial Day as well as hero squares and plaques commemorating deceased veterans.	Increase in personnel is due to union raises	916
	Increase in transportation is a result of more frequent travel to Veterans Organizations and Graves	300
	Total	1,216

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	47,551	45,320	47,409	50,125	48,325	916
Contractual Services	45,347	47,631	47,300	53,693	47,600	300
Supplies and Materials	318	376	400	500	400	0
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	93,216	93,827	95,109	104,318	96,325	1,216

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
VETERANS GRAVES REGISTRATION				GENERAL REVENUE	1-13-76	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	44,946	43,760	44,409	43,690	43,690	(719)
COLLECTIVE BARGAINING AGREEMENTS				1,635	1,635	1,635
TOTAL 10. PERMANENT EMPLOYEES	44,946	43,760	44,409	45,325	45,325	916
11. TEMPORARY POSITIONS						
12. OVERTIME	2,605	2,060	3,000	4,800	3,000	
TOTAL PERSONAL SERVICES	47,551	45,820	47,409	50,125	48,325	916

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	3	3	3	3	3	3	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT VETERANS GRAVES REGISTRATION		PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 1-13-76		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supervisor	18	1	1	1	0	22,865		22,865	1	22,865
2 Prin. Clk. & Sten.	8	1	1	1	0	11,118		11,118	1	11,118
3 Senior Clk. & Typ.	5	1	1	1	0	9,707		9,707	1	9,707
4										
5										
6										
7										
8										
9										
10										
11										
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19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		3	3	3	0	43,690		43,690	3	43,690
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				
						1978-79 Budget Request for Permanent Positions		43,690		43,690

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
VETERANS GRAVES REGISTRATION				GENERAL REVENUE		1-13-76
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	44,946	43,760	44,409	45,325	45,325	916
11 Temporary Employees						
12 Overtime	2,605	2,060	3,000	4,800	3,000	-
Total Personal Services	47,551	45,820	47,409	50,125	48,325	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures				200	0	
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	600	600	300	600	600	300
29 Miscellaneous Contractual Services	44,747	47,031	47,000	52,893	47,000	-
Total Contractual Services	45,347	47,631	47,300	53,693	47,600	300
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	318	376	400	500	400	-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	318	376	400	500	400	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	93,216	93,827	95,109	104,318	96,325	1,216

DEPARTMENT SUMMARY

DEPARTMENT

United States Bond Allotment

FUND

General Revenue

ACCOUNT NO.

1-13-77

DEPARTMENT GOALS

The function of this department is to post and record deductions from payrolls for the purpose of purchasing United States Savings Bonds for employees.

EXPLANATION OF CHANGE IN BUDGET

The increase is attributed to collective bargaining.
1,090

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	14,654	15,415	16,740	18,452	17,830	1,090
DEPARTMENT TOTAL	14,654	15,415	16,740	18,452	17,830	1,090

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Office of Federal Relations

FUND

General Revenue

ACCOUNT NO.

1 13-94

DEPARTMENT GOALS

To maximize flow of funds to the City of Boston; coordinate the application process of the various City departments for Federal funds; inform various City departments and agencies of Federal programs and regulations that may effect their agency; monitor Congressional activity for possible impact on City; maintain liaison with Federal agencies and Massachusetts Congressional delegation; monitor use of Federal funds by City agencies in order to insure Federal regulations are being complied with; assist community organizations in acquiring information about Federal programs; administer and manage the Local Public Works program.

EXPLANATION OF CHANGE IN BUDGET

New Department

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services				287,400	263,120	263,120
Contractual Services				196,960	170,110	170,110
Supplies and Materials				9,500	8,500	8,500
Current Charges and Obligations				7,500	6,250	6,250
Equipment				3,000	3,000	3,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL				504,360	450,980	450,980

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Mayor's Office		Federal Relations		General Rev.	1 13 94	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES				283,800	260,120	260,120
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES				283,800	260,120	260,120
11. TEMPORARY POSITIONS				3,600	3,000	3,000
12. OVERTIME						
TOTAL PERSONAL SERVICES				287,400	263,120	263,120

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
					18	17	17

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Mayor's Office			Federal Relations				General Rev.		1-13-94	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director		1	1	1		35,000		35,000	1	35,000
2 Assistant Director		1	1	1		23,500		23,500	1	23,500
Deputy Director										
3 (Local Public Works)		1	1	1		23,000		23,000	1	23,000
Federal Program										
4 Coordinator		1	1	1		21,000		21,000	1	21,000
Federal Program										
5 Coordinator		1	1	1		21,000		21,000	1	21,000
Deputy Director										
6 (Compliance)		1	1	1		19,500		19,500	1	19,500
7 Public Info. Officer		1	1	1		20,000		20,000	1	20,000
8 Legal Analyst		1	1	1		15,000		15,000	1	13,500
9 Research Assistant		1	-	1		12,000		12,000	1	12,000
10 Federal Liaison		1	1	1		14,000		14,000	1	13,000
11 Librarian/Researcher		1	1	1		13,000		13,000	1	13,000
12 Office Manager		1	1	1		14,000		14,000	1	14,000
13 Adm. Assistant		1	1	1		12,000		12,000	1	12,000
14 Secretary		1	1	1		8,500		8,500	1	8,320
15 Receptionist/Typist		1	1	1		7,500		7,500	1	7,500
16 Secretary		1	1	1		9,000		9,000	1	9,000
17 Clerk Typist		1	1	1		7,600		7,600	1	7,600
18 Secretary		1	1	1		8,200		8,200	1	8,200
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		18	17	18		283,800			17	281,120
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							(21,000)
			1978-79 Budget Request for Permanent Positions						17	260,120

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Mayor's Office		Federal Relations			General Rev.	1-13-94	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees				283,800	260,120	260,120	
11 Temporary Employees				3,600	3,000	3,000	
12 Overtime							
Total Personal Services				287,400	263,120	263,120	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons				19,000	19,000	19,000	
29 Miscellaneous Contractual Services				177,960	151,110	151,110	
Total Contractual Services				196,960	170,110	170,110	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials				9,500	8,500	8,500	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials				9,500	8,500	8,500	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations				7,500	6,250	6,250	
Total Current Charges and Obligations				7,500	6,250	6,250	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment				3,000	3,000	3,000	
Total Equipment				3,000	3,000	3,000	
GRAND TOTALS					504,360	450,980	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MAYOR'S OFFICE OF PUBLIC SERVICE	GENERAL	1-01-18
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Little City Hall Program accomplishes several inter-related objectives. It contributes to the improvement of public services by providing an effective channel for citizens to communicate their needs and problems to the appropriate public officials and by increasing the ability of local government to respond in a coordinated and timely fashion and furnish an informal forum for complaints and grievances. Little City Halls make information about government programs and services available to residents, enabling them to make more effective use of such programs and services. They expand opportunities for meaningful community access to and involvement in the planning and implementation of policy affecting Boston's neighborhoods. Most important, Little City Halls afford a significant opportunity to accomplish the democratic goal of making government closer and more accountable to the citizens.	Salary adjustments and new positions	144,081
	Reduction in Contractual Services	(11,500)
	Reduction in Supplies and Materials	(1,250)
	Reduction in Current Charges and Obligations at Department's request	(3,000)
	Total Increase	128,331

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1401841	1256422	1263000	1,417,881	1,407,081	144,081
Contractual Services	144591	119066	143000	141,000	131,500	(11,500)
Supplies and Materials	36461	37485	38750	40,750	37,500	(1,250)
Current Charges and Obligations	4347	3080	8000	5,000	5,000	(3,000)
Equipment	9465	1999	-	2,000	-	-
Structures and Improvements	-	-	-	-	-	-
Land and Non-Structural Improvements	-	-	-	-	-	-
Special Appropriation	-	-	-	-	-	-
DEPARTMENT TOTAL	1596705	1418052	1452750	1,606,631	1,581,081	128,331

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
MAYOR'S OFFICE OF PUBLIC SERVICE				GENERAL	1-01-18	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,388,490	1,243,848	1,242,750	1,397,881	1,387,081	144,331
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	1,388,490	1,243,848	1,092,750	1,397,881	1,387,081	144,331
11. TEMPORARY POSITIONS	13,297	12,574	20,250	20,000	20,000	(250)
12. OVERTIME	54					
TOTAL PERSONAL SERVICES	1,401,841	1,256,422	1,263,000	1,417,881	1,407,081	144,081

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	116	116	105	111	119	112	7

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
MAYOR'S OFFICE OF PUBLIC SERVICE							GENERAL		1-01-18	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 DIRECTOR		1	1	1	-	27,000		27,000	1	27,000
2 DEPUTY DIRECTOR		1	1	1	-	22,000		22,000	1	22,000
3 ASSISTANT TO DIRECTOR		2	2	2	-	36,000		36,000	2	34,000
4 ASST. TO DEPUTY DIR.		1	2	1	-	13,000		13,000	1	13,000
5 PERSONNEL OFFICER		1	1	1	-	11,500		11,500	1	11,500
6 EXPEDITOR		2	2	2	-	19,000		19,000	2	19,000
7 FISCAL MANAGER		1	1	1	-	13,000		13,000	1	13,000
8 PROGRAM PLANNER		1	1	1	-	16,000		16,000	1	16,000
9 OPERATIONS OFFICER		1	1	1	-	16,000		16,000	1	16,000
10 GRANTS OFFICER		-	1	1	1	13,000		13,000	1	13,000
11 SECRETARY		3	1	3	-	19,400		19,400	2	16,100
12 MANAGER		15	15	16	1	271,500		271,500	16	271,500
13 ASSISTANT MANAGER		18	18	18	-	201,050		201,050	16	201,050
14 FIELD REPRESENTATIVE		13	13	13	-	132,500		132,500	12	132,500
15 SERVICE COORDINATOR		30	26	30	-	273,000		273,000	27	267,500
16 SECRETARY/ SER. COORD.		7	7	7	-	71,750		71,750	7	71,750
17 PART TIME CLERK		5	12	12	7	48,131		48,131	12	48,131
18 MESSENGER		1	1	1	-	11,250		11,250	1	11,250
19 PHOTOGRAPHER		2	2	2	-	25,000		25,000	2	25,000
20 LIAISONS		-	3	4	4	54,650		54,650	4	54,650
21 Research Assistant		0		1	1	14,500		14,500	1	14,500
22										1,298,431
23 Cost of Living Increase						71,400		71,400		71,400
24 CETA Supplement						17,250		17,250		17,250
25										
26										
27										
28										
29										
TOTAL		105	111	119	14	1,397,881		1,397,881	112	1,387,081

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1978-79 Budget Request for Permanent Positions

1,397,881

1,387,081

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
MAYOR'S OFFICE OF PUBLIC SERVICE				GENERAL		1-01-18
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,388,490	1,243,848	1,242,750	1,397,881	1,387,081	144,331
11 Temporary Employees	13,297	12,574	20,250	20,000	20,000	(250)
12 Overtime	54					
Total Personal Services	1,401,841	1,256,422	1,263,000	1,417,881	1,407,081	144,081
CONTRACTUAL SERVICES						
21 Communications	55,121	49,083	60,000	60,000	60,000	-
22 Light, Heat and Power	12,510	11,604	15,000	13,000	13,000	(2,000)
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	6,734	7,898	10,000	10,000	6,000	(4,000)
27 Repairs and Servicing of Equipment	2,836	1,179	2,000	2,000	1,500	(500)
28 Transportation of Persons	7,422	1,538	1,000	1,000	1,000	-
29 Miscellaneous Contractual Services	59,968	47,764	55,000	55,000	50,000	(5,000)
Total Contractual Services	144,591	119,066	143,000	141,000	131,500	(11,500)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,158	2,778	1,500	1,500	1,500	-
32 Food Supplies	2,491	1,164	1,000	1,000	1,000	-
33 Heating Supplies and Materials				2,000	2,000	2,000
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	525					
36 Office Supplies and Materials	17,495	23,267	20,000	20,000	20,000	-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	14,792	10,276	16,250	16,250	13,000	(3,250)
Total Supplies and Materials	36,461	37,485	38,750	40,750	37,500	(1,250)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	4,347	3,080	8,000	5,000	5,000	(3,000)
Total Current Charges and Obligations	4,347	3,080	8,000	5,000	5,000	(3,000)
EQUIPMENT						
50 Automotive Equipment	3,859					
56 Office Furniture and Equipment	3,084	1,999		2,000	-	-
59 Miscellaneous Equipment	2,522					
Total Equipment	9,465	1,999		2,000	-	-
GRAND TOTALS	1,596,705	1,418,052	1,452,750	1,606,631	1,581,081	128,331

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

HUMAN RIGHTS COMMISSION
(OFFICE OF HUMAN RIGHTS)

FUND

GENERAL REVENUE

ACCOUNT NO.

1-01-19

DEPARTMENT GOALS

The Mayor's Office of Human Rights was established in 1968 by Mayor Kevin H. White to promote racial harmony and to insure equal opportunity for the City of Boston's minority population. Over a nine year period the Mayor's Office of Human Rights has broadened its goals and refined its focus to the immediate but changing needs of the City's minority and deprived citizens. Mayor's Office of Human Rights seeks to ensure that the rights of all minorities and deprived persons are protected and respected and that harmony exists among the diverse racial population in the City of Boston. Programs involving equal employment opportunity, affirmative action, contract compliance, information dissemination and citizen advocacy represent a few of the ways in which the Mayor's Office of Human Rights has sought to accomplish its goals

EXPLANATION OF CHANGE IN BUDGET

The increase in personal services is a result of salary increases.	14,000
The decrease in current charges is the elimination of automobile rental.	(3,350)
Miscellaneous decrease in transportation and supplies	(800)
Total	9,850

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	330,379	279,505	246,000	314,612	260,000	14,000
Contractual Services	1,945	570	1,750	5,250	1,250	(500)
Supplies and Materials	1,962	1,446	1,800	4,050	1,500	(300)
Current Charges and Obligations	3,992	3,240	3,350	3,600		(3,350)
Equipment				250		
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	338,278	284,761	252,900	327,762	262,750	9,850

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
HUMAN RIGHTS COMMISSION					GENERAL FUND	1-01-19	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	330,379	279,505	246,000	314,612	260,000		14,000
COLLECTIVE BARGAINING AGREEMENTS							
TOTAL 10. PERMANENT EMPLOYEES	330,379	279,505	246,000	314,612	260,000		14,000
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	330,379	279,505	246,000	314,612	260,000		14,000

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	16	16	16	16	21	17	1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Human Rights Commission OFFICE OF HUMAN RIGHTS							GENERAL FUND		1-01-19	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Commissioner		1	1	1		31,500		31,500	1	31,500
2 Dept. Comm.		1	1	1		20,000		20,000	1	20,000
3 Asst. to Comm.		1	1	1		17,500		17,500	1	17,500
4 Director Fld. Oper.		1	1	1		16,500		16,500	1	16,500
5 E.E.O. Spec.		1	1	1		15,000		15,000	1	15,000
6 Super Personnel		1	1	1		24,000		24,000	1	24,000
7 Aff. Act. Coord.		1	1	1		14,000		14,000	1	14,000
8 Invest, Coord		1	1	1		14,000		14,000	1	14,000
9 A. A. Monitor		1	1	3	2	36,000		38,000	3	38,000
10 Administ. Asst.		1	1	2	1	26,000		26,000	1	13,000
11 Investigator		2	2	2		23,500		23,500	2	23,500
12 Recruiter		2	2	2		24,000		24,000	1	10,000
13 Housing Coord		1	1	1		10,000		10,000	1	10,000
14 Office Manager		1	1	1		11,000		11,000	1	11,000
15 Secretary		0	0	2	2	17,000		17,000	-	-
16										
17 C.E.T.A. Supplement						12,612		12,612		9,000
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		16	16	21	5	314,612		314,612	17	267,000
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										7,000
1978-79 Budget Request for Permanent Positions								314,612	17	260,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
COMMISSION HUMAN RIGHTS (OFFICE)				GENERAL REVENUE		1-01-19
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	330,379	279,505	246,000	314,612	260,000	14,000
11 Temporary Employees						
12 Overtime						
Total Personal Services	330,379	279,505	246,000	314,612	260,000	14,000
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			150	250	150	-
28 Transportation of Persons		570	1,100	2,500	600	(500)
29 Miscellaneous Contractual Services	1,945		500	2,500	500	-
Total Contractual Services	1,945	570	1,750	5,250	1,250	(500)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials			300	300	0	(300)
32 Food Supplies				1,000		-
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,962	1,446	1,500	2,500	1,500	-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials				250	-	
Total Supplies and Materials	1,962	1,446	1,800	4,050	1,500	(300)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	3,992	3,240	3,350	3,600	0	(3,350)
Total Current Charges and Obligations	3,992	3,240	3,350	3,600	0	(3,350)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment				250	-	
59 Miscellaneous Equipment						
Total Equipment				250		250
GRAND TOTALS						
	338,278	284,761	252,900	327,762	262,750	9,850

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Library	General	1-10-11
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Library System consists of the enlarged Central Library facility in Copley Square, the Kirstein Business Branch in the Edward Kirstein Memorial Library Building at 20 City Hall Avenue, twenty-six branch libraries, two bookmobiles, a Multilingual library, a Homemobile Service to nursing homes, and Hospital Library Service at the Boston City Hospital. During 1978-1979 there will be two new Regional Branch Libraries added to the Library System, Dudley and Codman Square; plus the re-opening of the Washington Village Branch Library that was closed due to a fire a few years ago.	Increase in personnel due to collective bargaining raises and addition of 17 new positions	
		570,699
	Increase in utilities is	
		78,301
	Increase in repairs to buildings to replace windows	
		20,000
	Decrease is a result of cut back in supplies and book account	
		(157,774)
	Increase is due to needed audio visual equipment	
		18,720
	Increase is due to rental of data processing equipment and water usage cost	
		43,520
	Total	573,466

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	6,600,361.00	6,189,331.00	6,194,301.00	7,442,536.00	6,765,000	570,699
Contractual Services	1,036,560.00	1,000,000.00	992,999.00	1,203,000	1,091,300	98,301
Supplies and Materials	1,045,733.00	1,205,709.00	1,092,830	1,134,467	935,056	(157,774)
Current Charges and Obligations	507,285.00	472,753.00	396,570.00	450,000	440,090	43,520
Equipment	4,393.00			20,000.00	18,720	18,720
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	9,194,340.00	8,875,867.00	8,676,700.00	10,250,003	9,250,166	573,466

CITY OF BOSTON AND COUNTY OF SUFFOLK 1978-79 PROGRAM BUDGET	FORM NO. 3 SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Library	Summary of Programs 1, 2, & 3	General	1-10-11

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	6,251,694.00	5,907,484.00	5,877,451	7,267,731.00 * (205,195.00) <u>7,062,536.00</u>	6,450,000	572,549
COLLECTIVE BARGAINING AGREEMENTS	X	X	X			
TOTAL 10. PERMANENT EMPLOYEES	6,251,694.00	5,907,484.00	5,877,451	7,062,536.00	6,450,000	572,549
11. TEMPORARY POSITIONS	219,023.00	200,587.00	231,850	230,000.00	180,000	(101,850)
12. OVERTIME	122,644.00	81,260.00	35,000	150,000.00	135,000	100,000
TOTAL PERSONAL SERVICES	6,600,361.00	6,189,331.00	6,194,301	7,442,536.00	6,765,000	570,699

* Less Seventeen (17) Employees Salaries refunded to City due to Eastern Regional Library Program

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	607	550	530	534	583.5	547	17

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO	
Library			1. Administrative Direction and Support				General		1-10-1	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 GENERAL ADMINISTRATIVE OFFICES										
2 Director, and Librarian		1	1	1		35,000		35,000	1	35,000
3 Assistant Director (for Development)		1	1	1		28,250		28,250	1	28,250
4 Assistant Director		1	1	1		28,250		28,250	1	28,250
5 Assistant Director and Clerk of the Corporation	P7	1	1	1		27,250		27,250	1	27,250
6 Staff Assistant	P1	1	1	1		11,901		11,901	1	11,901
7 Special Assistant II	LA5	1	1	1		10,781		10,781	1	10,781
8 Special Assistant I	LA4	2	2	2		19,514		19,514	2	19,514
9 Senior Library Assistant	LA2			1		8,219		-	-	-
10		8	8	9		169,165		160,946	8	160,946
11										
12										
13 Personnel Office										
14 Assistant to the Director	P6	1	1	1		22,450		22,450	1	22,450
15 Personnel Officer Special Library	P4	1	1	1		17,699		17,699	1	17,699
16 Assistant II Special Library	LA5	1	1	1		11,499		11,499	1	11,499
17 Assistant I	LA4	2	2	2		20,687		20,687	2	20,687
18		5	5	5		72,335		72,335	5	72,335
19										
20										
21 Systems Office										
22 Assistant to the Director	P6	1	0	1		22,450		22,450	1	22,450
23 Senior Systems Librarian	P3		0	1		16,136		16,136	1	16,136
24		1	0	2		38,586		38,586	2	38,586
25										
26										
27										
28										
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Library			1. Administrative Direction and Support				General		1-10-1	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE QUOTA (10)	SALARY (11)
1 Data Processing										
2 Supervisor	C10	1	1	1		17,126		17,126	1	17,126
3 Computer Operator	C5	3	3	3		34,806		34,806	3	34,806
4 Senior Statistical Machine Operator	C4	1	1	1		10,474		10,474	1	10,474
5 Statistical Machine Operator	C3	4	4	4		37,076		37,076	4	37,076
6		9	9	9		99,482		99,482	9	99,482
7										
8 Information, Publications and Exhibits										
9 Assistant to the Director	P6	1	1	1		22,450		22,450	1	22,450
10 Chief of Information	P3	1	1	1		17,926		17,926	1	17,926
11 Special Library Assistant IV	LA7	2	2	2		27,078		27,078	2	27,078
12 Special Library Assistant III	LA6	1	1	1		12,619		12,619	1	12,619
13 Special Library Assistant II	LA4	1	1	1		11,123		11,123	1	11,123
14 Principal Library Assistant I	LA3	1	1	1		10,232		10,232	1	10,232
15 Senior Library Assistant	LA2	1	1	1		9,386		9,386	1	9,386
16		8	8	8		110,814		110,814	8	110,814
17										
18 TOTALS		31	30	33		490,382		482,163	32	482,163
19										
20 BUSINESS OPERATIONS										
21 Business Operations Office										
22 Assistant to the Director (for Bus. Operations)	LA13	1	1	1		25,050		25,050	1	25,050
23 Chief	P3	1	1	1		16,136		16,136	1	16,136
24 Special Library Assistant I	LA4	3	3	3		31,975		31,975	3	31,975
25		5	5	5		73,161		73,161	5	73,161
26										
27										
28										
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 1. Administrative Direction and Support				FUND General		ACCOUNT NO 1-10-1	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 BUSINESS OPERATIONS (Contd.)										
2 Accounting										
3 Principal Accountant	C11	1	1	1		21,250		21,250	1	21,250
4 Assistant Principal Accountant	C10	1	1	1		17,926		17,296	1	17,296
5 Senior Accountant	C8	1	1	1		15,363		15,363	1	15,363
6 Accountant	C7	1	1	1		13,116		13,116	1	13,116
7 Principal Accountant Clerk	C5	4	4	4		46,230		46,230	4	46,230
8 Senior Account Clerk	C4	1	1	1		10,142		10,142	1	10,142
9		9	9	9		124,027		124,027	9	124,027
10										
11 Duplicating										
12 Chief	LA10	1	1	1		17,126		17,126	1	17,126
13 Special Library Assistant V	LA8	1	1	1		14,928		14,928	1	14,928
14 Special Library Assistant	LA2	1	1	1		9,616		9,616	1	9,616
15		3	3	3		41,670		41,670	3	41,670
16										
17 Bindery										
18 Chief		1	1	1		18,376		17,625	1	17,625
19 Bindery Foreman		1	1	1		15,444		15,443	1	15,443
20 Bindery Forelady		1	1	1		10,712		10,711	1	10,711
21 Bindery Finisher and Forwarder		9	9	9		129,600		129,600	9	129,600
22 Bindery Sewer		5	5	5		50,425		50,425	5	50,425
23		17	17	17		224,557		223,804	17	223,804
24										
25										
26										
27										
28										
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO	
Library			1. Administrative Direction and Support				General		1-10-1	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Receiving, Shipping, Stock, Supplies										
2 Head Storekeeper	C11	1	1	1		20,650		20,650	1	20,650
3 Principal Storekeeper	C8	1	1	1		15,651		15,651	1	15,651
4 Senior Clerk	C5	1	1	1		11,653		11,653	1	11,653
5 Clerk	C3	6	6	7		65,079		65,079	6	65,079
Motor Equipment 6 Operator & Laborer	M5	2	3	3		33,477		22,105	2	22,105
7		11	12	13		146,510		135,138	11	135,138
8										
9 TOTALS		45	46	47		609,925		597,800	45	597,800
10										
11 BUILDINGS										
12 Buildings Office										
Superintendent of 13 Library Buildings	M13	1	1	1		25,050		25,050	1	25,050
Principal Clerk and 14 Stenographer	C5	1	1	1		11,843		11,843	1	11,843
15		2	2	2		36,893		36,893	2	36,893
16										
17 Buildings										
18 Working Foreman	M8	4	4	4		57,536		57,536	4	57,536
19 Carpenters	M7	4	4	4		49,533		49,533	4	49,533
20 Painters	M7	2	2	2		23,899		23,899	2	23,899
Third Class 21 Stationary Engineer	M7	1	1	1		12,815		12,815	1	12,815
22 Laborer	M3	3	3	3		26,337		26,337	3	26,337
23		14	14	14		170,120		170,120	14	170,120
24										
25										
26										
27										
28										
29										
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1978-79 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 1. Administrative Direction and Support				FUND General		ACCOUNT NO 1-10-1	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	QUOTA (10)	SALARY (11)
1 BUILDINGS (Contd.)										
2 Custodial Service										
3 Supervisor	M12	1	1	1		21,400		21,400	1	21,400
4 Assistant Supervisor	M11	2	2	2		37,400		37,400	2	37,400
5 Senior Building Custodian	M6	25	25	25		309,983		309,983	25	309,983
6 Junior Building Custodian	M4	27	27	27		275,273		275,273	27	275,273
7 Cleaners	M2	3	3	3		25,332		25,332	3	25,332
8		58	58	58		669,388		669,388	58	669,388
9										
10 Book Inspection and Information Service										
11 Special Library Assistant IV	LA7	1	1	1		12,822		12,822	1	12,822
12 Principal Library Assistant	LA3	8.3	8.3	8.3		78,764		78,764	8	78,764
13		9.3	9.3	9.3		91,586		91,586	9	91,586
14										
15 TOTALS		83.3	83.3	83.3		967,987		967,987	83	967,987
16										
17 RESOURCES AND PROCESSING SERVICES										
18 Resources and Processing Office										
19 Assistant Director	P7	1	1	1		28,000		28,000	1	28,000
20 Professional Librarian	P2	1	1	1		14,900		14,900	1	14,900
21 Special Library Assistant I	LA4	1	1	1		9,596		9,596	1	9,596
22		3	3	3		52,496		52,496	3	52,496
23										
24 Resources										
25 Coordinator of Resources	P5	1	1	1		22,150		22,150	1	22,150
26 Assistant Coordinator of Resources	P4	1	1	1		19,243		19,243	1	19,243
27 Professional Librarian	P3	1	0	1		15,641		15,641	1	15,641
28 Professional Librarian	P2	1	1	2		28,620		28,620	1	28,620
29 Assistant Professional Librarian	P1	1	2	2		26,959		26,959	1	26,959
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 1. Administrative Direction and Support				FUND General		ACCOUNT NO 1-10-1	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 RESOURCES AND PROCESSING (Contd.)										
2 Resources (Contd.)										
3 Pre-Professional Library Assistant	PP	3	2	2		22,112		22,112	2	22,112
4 Special Library Assistant IV	LA7	1	1	1		13,539		13,539	1	13,539
5 Special Library Assistant III	LA6	1	1	1		11,588		11,588	1	11,588
6 Special Library Assistant I	LA4	2	2	2		21,374		21,374	2	21,374
7 Principal Library Assistant	LA3	6	6	6		58,293		58,293	6	58,293
8 Senior Library Assistant	LA2	6	6	8		68,087		68,087	6	68,087
9		24	23	27		307,606		307,606	23	307,606
10										
11 Processing Coordinator of										
12 Processing Assistant Coordinator	P5	0	0	1		20,800		20,800	1	20,800
13 of Processing	P4	1	1	1		19,643		19,643	1	19,643
14 Professional Librarian	P3	1	1	2		32,272		32,272	2	32,272
15 Cataloger and Classifier	P2	6	9	9		140,130		93,420	8	93,420
16 Professional Library Assistant	P1	5	3	3		38,809		38,809	3	38,809
17 Pre-Professional Library Assistant	PP	2	0	0		-----		-	-	-
18 Special Library Assistant III	LA6	2	2	2		24,612		24,612	2	24,612
19 Special Library Assistant II	LA5	1	1	1		11,499		11,499	1	11,499
20 Special Library Assistant I	LA4	3	4	4		40,873		28,863	3	28,863
21 Principal Library Assistant	LA3	11	10	11		105,109		100,364	11	100,364
22 Senior Library Assistant	LA2	17	18	22		189,283		142,069	17	142,069
23		49	49	56		623,030		512,351	49	512,351
24										
25 TOTALS		76	75	86		983,132		872,453	75	872,453
26										
27 TOTAL		235	234	249		3,051,426		2,920,403	235	2,920,403
28 STEP RATE INCREASES						26,480				26,480
29						3,077,906				2,946,883
TOTAL		235	234	249		3,077,906		2,920,403	235	2,946,883
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO	
Library			2. General Library Service				General		1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 General Library Service (Contd.)										
2 Extension Services, Bookmobile, Homesmobile										
3 Coordinator	P5	1	1	1		22,150		22,150	1	22,150
4 Professional Library Assistant	P1	4	4	3		41,115		41,115	3	41,115
5 Special Library Assistant I	LA4	1	1	1		10,773		10,773	1	10,773
6 Principal Library Assistant	LA3	2	2	1		9,903		9,903	1	9,903
7 Senior Library Assistant	LA2	6	6	2		18,188		18,188	2	18,188
8 Junior Library Assistant	LA1	1	1	1		7,825		7,825	1	7,825
9 Heavy Motor Equipment Operator	M7	3	3	2		22,706		22,706	2	22,706
10		18	18	11		132,660		132,660	11	132,660
11										
12 General Library Office										
13 Supervisor of General Library	P6	1	1	1		25,050		25,050	1	25,050
14										
15 Reader and Information Service										
16 Coordinator	P5		1	1		22,150		22,150	1	22,150
17 Readers Services Specialist	P4		1	1		20,093		20,093	1	20,093
18 Professional Library Assistant	P2		2	2		30,380		30,380	2	30,380
19 Professional Library Assistant	P1		5	5		65,819		65,819	5	65,819
20 Preprofessional Library Assistant	PP		4	4		40,535		40,535	4	40,535
21 Special Library Assistant I	LA4		1	1		10,773		10,773	1	10,773
22		0	14	14		214,800		189,750	14	189,750
23										
24 Young Adult Service										
25 Young Adult Specialist	P4	1	1	1		19,643		19,643	1	19,643
26 Professional Library Assistant	P2	1	1	1		13,650		13,650	1	13,650
27 Professional Library Assistant	P1	2	2	2		23,804		23,804	2	23,804
28		4	4	4		57,097		57,097	4	57,097
29										
TOTAL										
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				
						1978-79 Budget Request for Permanent Positions				

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 2. General Library Service				FUND General		ACCOUNT NO 1-10-11	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE QUOTA (10)	SALARY (11)
1 General Library Services Office										
2 Assistant Director	P7	0	0	1		26,000		26,000	1	26,000
3 Supervisor of Branches	P6	1	1	1		24,400		24,400	1	24,400
4 Coordinator	P5	2	2	2		44,300		44,300	2	44,300
5 Book Selection Specialist	P4	0	1	0		-----		-	-	-
6 Professional Library Assistant	P2	1	0	1		14,530		-	-	-
7 Special Library Assistant II	LA5	1	1	1		11,499		11,499	1	11,499
8 Special Library Assistant I	LA4	1	1	1		10,601		10,601	1	10,601
9 Senior Library Assistant	LA2	1	1	1		8,511		8,511	1	8,511
10		7	7	8		139,841		125,311	7	125,311
11										
12 Branch Libraries										
13 Assistant Supervisor and Branch Librarian	P5			3		65,850		65,850	3	65,850
14 Branch Librarian	P4			10		184,498		184,498	10	184,498
15 Branch Librarian	P3			6		99,471		99,471	6	99,471
16 Professional Library Assistant	P2			21		312,990		312,990	21	312,990
17 Professional Library Assistant	P1			33		433,370		433,370	33	433,370
18 Preprofessional Library Assistant	PP			5		54,254		54,254	5	54,254
19 Special Library Assistant I	LA4			10		107,853		107,853	10	107,853
20 Principal Library Assistant	LA3			14		138,878		138,878	14	138,878
21 Senior Library Assistant	LA2			38		338,508		338,508	38	338,508
22		114	107	140		1,735,672		1,735,672	140	1,735,672
23										
24 Extension Services, Hospital										
25 Chief	P3	0	1	1		17,926		-	-	-
26 Principal Library Assistant	LA3	0	1.5	1.5		14,758		-	-	-
27		0	2.5	2.5		32,684		-	-	-
28										
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO	
Library		2. General Library Service					General		1-10-1	
TITLE OF POSITION	GR.	POSITION QUOTA 10/1/77	POSITIONS FILLED 10/1/77	POSITIONS REQUESTED 1978-79	INC OR (DEC.) OVER 1977-78	Annual Salary July 1, 1978	STEP RATES 1978-79	SALARY Requirements 1978-79	MAYOR'S ALLOWANCE	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 General Library Service (Contd.)										
2 Children's Service										
3 Children's Specialist	P4	1	1	1		19,243		19,243	1	19,243
4 Professional Library Assistant	P2	1	1	1		14,090		14,090	1	14,090
5 Professional Library Assistant	P1	2	2	3		37,056		25,754	2	25,754
6										
7		4	4	5		70,389		59,087	4	59,087
8 Audio-Visual Service										
9 Coordinator	P5	1	1	1		22,150		22,150	1	22,150
10 Audio-Visual Librarian	P3	1	1	1		17,126		17,126	1	17,126
11 Preprofessional Library Assistant	PP	1	1	1		11,056		11,056	1	11,056
12 Special Library Assistant II	LA5	2	2	2		21,500		21,500	2	21,500
13 Principal Library Assistant	LA3	1	3	3		28,488		28,488	1	28,488
14 Senior Library Assistant	LA2	2	2	2		16,722		16,722	2	16,722
15		8	10	10		117,042		117,042	3	117,042
16										
17										
18 Circulation and Shelving Service										
19 Chief	LA11	1	1	1		21,250		21,250	1	21,250
20										
21 Circulation Service										
22 Special Library Assistant V	LA8	1	1	1		14,934		14,934	1	14,934
23 Special Library Assistant I	LA4	3	3	3		29,055		29,055	3	29,055
24 Senior Library Assistant	LA2	13	13	13		107,632		107,632	13	107,632
25		17	17	17		172,871		151,621	17	151,621
26										
27										
28										
29										
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1978-79 Budget Request for Permanent Positions										

CITY OF BOSTON
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COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO	
Library			2. General Library Service				General		1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 General Library Service (Contd.)										
2 Circulation and Shelving Service (Contd.)										
3 Shelving Service										
4 Special Library Assistant III	LA6	1	1	1		11,693		11,693	1	11,693
5 Special Library Assistant I	LA4	3	3	3		28,539		28,539	3	28,539
6 Junior Library Assistant	LA1	7	10	10		75,812		75,812	10	75,812
7		11	14	14		116,044		116,044	14	116,044
8										
9 TOTAL		185	199	227.5		2,789,100		2,730,584		2,730,584
10 STEP RATE INCREASES						17,460		17,460	221	17,460
11						2,806,560		2,748,044		2,748,044
12 -4 reimbursable positions (Eastern Region)						(37,185)		(37,185)		(37,185)
13						2,769,375		2,710,859		2,710,859
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		185	199	227.5				2,710,859	221	2,710,859
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions						221	2,710,859

CITY OF BOSTON
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1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Library			3. Research Library Services				General		1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Research Library Services Office										
2 Assistant Director		1	1	1		27,500		27,500	1	27,500
3 Supervisor of Readers Services	P6	1	1	1		24,300		24,300	1	24,300
4 Assistant Supervisor	P4	1	1	1		19,643		19,643	1	19,643
5 Research Specialist	P4	0	0	1		17,127		-	-	-
6 Special Library Assistant II	LA5	1	1	1		10,839		10,839	1	10,839
7 Senior Library Assistant	LA2	1	1	1		8,511		8,511	1	8,511
8		5	5	6		107,920		90,793	5	90,793
9										
10 Book Stack, Delivery Service										
11 Chief	LA10	1	1	1		17,926		17,926	1	17,926
12 Special Library Assistant IV	LA7	1	1	1		12,761		12,761	1	12,761
13 Special Library Assistant I	LA4	2	2	2		20,515		20,515	2	20,515
14 Special Library Assistant	LA2	6	6	6		52,086		52,086	6	52,086
15 Junior Library Assistant	LA1	9	9	9		72,818		72,818	9	72,818
16		19	19	19		176,106		176,106	19	176,106
17										
18 Humanities										
19 Coordinator	P5	1	1	1		20,800		20,800	1	20,800
20 Professional Library Assistant	P2	1	1	1		15,410		15,410	1	15,410
21 Professional Library Assistant	P1	4	4	4		57,024		57,024	4	57,024
22		6	6	6		93,234		93,234	6	93,234
23										
24 Inter-library Loan, Catalog Information										
25 Inter-library Officer	P3	1	1	1		17,526		17,526	1	17,526
26 Professional Library Assistant	P1	1	1	1		13,705		13,705	1	13,705
27 Preprofessional Library Assistant	PP	4	5	5		53,751		49,802	4	49,802
28 Special Library Assistant I	LA4	1	1	1		10,773		10,773	1	10,773
29 Principal Library Assistant	LA3	2	2	2		20,282		20,282	2	20,282
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1978-79 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND	ACCOUNT NO	
Library			3. Research Library Services					General	1-10-11	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
RESEARCH LIBRARY SERVICES (Cont.)										
1 Inter-library Loan, Catalog Information (Cont.)										
2 Senior Library Assistant	LA2	3	3	3		27,574		27,574	3	27,574
3		12	13	13		143,611		139,662	12	139,662
4										
5 Social Sciences										
6 Coordinator	P5	1	1	1		21,400		21,400	1	21,400
7 Curator	P3	1	1	1		17,926		17,926	1	17,926
8 Professional Library Assistant	P2	2	2	2		32,420		32,420	2	32,420
9 Professional Library Assistant	P1	0	1	1		13,703		-	-	-
10 Preprofessional Library Assistant	PP	1	1	1		10,512		10,512	1	10,512
11 Principal Library Assistant	LA3	1	1	1		9,904		9,904	1	9,904
12		6	7	7		105,865		92,162	6	92,162
13										
14 Government Documents, Microtext, Newspapers										
15 Coordinator	P5	1	1	1		20,800		20,800	1	20,800
16 Curator	P3	1	1	1		17,926		17,926	1	17,926
17 Professional Library Assistant	P2	2	2	2		30,920		15,408	1	15,408
18 Professional Library Assistant	P1	1	2	2		28,712		28,712	2	28,712
19 Preprofessional Library Assistant	PP	1	1	1		10,314		10,314	1	10,314
20 Special Library Assistant III	LA6	1	1	1		12,619		12,619	1	12,619
21 Special Library Assistant I	LA4	1	1	1		11,289		-	-	-
22 Principal Library Assistant	LA3	6	7	6		57,610		57,610	7	57,610
23		14	14	15		190,190		163,389	14	163,389
24										
25 Kirstein Business Branch										
26 Branch Librarian	P4	0	1	1		19,643		-	-	-
27 Professional Library Assistant	P2	0	1	1		16,210		-	-	-
28 Professional Library Assistant	P1	0	2	2		29,512		-	-	-
29										
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1978-79 Budget Request for Permanent Positions

FORM NO. 4

LIST OF PERMANENT POSITIONS

SC
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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Library		3. Research Library Services					General		1-10-1	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE QUOTA (10)	SALARY (11)
1 RESEARCH LIBRARY SERVICES (Contd.)										
2 Sound Archives										
3 Curator	P3	1	1	1		16,136		16,136	1	16,136
4 Senior Library Assistant	LA2	1	1	1		8,406		8,406	1	8,406
5		2	2	2		24,542		24,542	2	24,542
6										
7 Prints										
8 Keeper	P7	1	1	1		27,250		27,250	1	27,250
9 Curator	P3	1	1	1		17,926		17,926	1	17,926
10 Special Library Assistant I	LA4	1	1	1		10,429		10,429	1	10,429
11 Senior Library Assistant	LA2	1	1	1		8,511		8,511	1	8,511
12		4	4	4		64,116		64,611	4	64,611
13										
14 Rare Books and Manuscripts										
15 Keeper	P7	0	0	1		25,000		25,000	1	25,000
16 Assistant to the Keeper of Rare Books	P4	2	2	2		38,486		38,486	2	38,486
17 Professional Library Assistant	P2	0	0	1		14,970		-		-
18 Professional Library Assistant	P1	2	2	1		13,254		13,254	1	13,254
19 Special Library Assistant I	LA4	1	0	1		9,921		9,921	1	9,921
20 Principal Library Assistant	LA3	2	2	3		27,801		18,554	2	18,554
21		7	6	9		129,432		105,215	7	105,215
22										
23 TOTAL		92	101	107		1,377,914		1,166,149		1,166,149
24 STEP RATE INCREASES						5,351		5,351		5,351
25						1,383,265		1,171,200		1,171,200
26 -13 reimbursable positions (Eastern Region)						168,010		168,010		168,010
27						1,215,255		1,003,190		1,003,190
28										
29										
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1978-79 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT LIBRARY		PROGRAM Summary of Programs 1, 2, & 3		FUND GENERAL	ACCOUNT NO. 1 10-11	
GROUPS AND CLASSES		1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET	
					REQUESTED BY DEPARTMENT	INCREASE OR (DECREASE)
PERSONAL SERVICES					RECOMMENDED BY MAYOR	
10 Permanent Employees	6,251,694.	5,907,484.	5,877,451	7,062,536.	6,450,000	572,549
11 Temporary Employees	219,023.	200,587.	281,850	230,000.	180,000	(101,850)
12 Overtime	129,644	81,260.	35,000	150,000.	135,000	100,000
Total Personal Services	6,600,361.	6,189,331.	6,194,301	7,442,536.	6,765,000	570,699
CONTRACTUAL SERVICES						
21 Communications	51,148.	57,343.	60,000	65,000.	60,000	-
22 Light, Heat and Power	702,029.	668,302.	599,999	750,000.	678,300	78,301
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	27,382.	29,460.	40,000	60,000	60,000	20,000
27 Repairs and Servicing of Equipment	13,734.	13,791.	20,000	25,000	20,000	-
28 Transportation of Persons	1,059.	1,085.	3,000	3,000.	3,000	-
29 Miscellaneous Contractual Services	241,216.	238,063.	270,000	300,000.	270,000	-
Total Contractual Services	1,036,568.	1,008,044.	992,999	1,203,000	1,091,300	98,301
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	4,385.	3,948.	6,000	6,000.	4,000	(2,000)
32 Food Supplies						
33 Heating Supplies and Materials	42,747.	57,264.	55,000	60,000.	60,000	5,000
34 Household Supplies and Materials	23,597.	29,364.	30,000	30,000	25,000	(5,000)
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	64,169.	63,110.	45,000	75,000.	50,000	5,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	910,835.	1,052,023.	956,830	963,467	796,056	(160,774)
Total Supplies and Materials	1,045,733.	1,205,709.	1,092,830	1,134,467	935,056	(157,774)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	507,285.	472,783.	396,570	450,000.	440,090	43,520
Total Current Charges and Obligations	507,285.	472,783.	396,570	450,000	440,090	43,520
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment				5,000.	3,720	3,720
59 Miscellaneous Equipment	4,393.			15,000.	15,000	15,000
Total Equipment	4,393.			20,000.	18,720	18,720
GRAND TOTALS		9,194,340.	8,875,867.	8,676,700	10,250,093	573,466

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Parks and Recreation	General Revenue	1 - 11 - 41
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
	The Parks and Recreation Department is responsible for the development and operation of a park and recreation system for the residents of the City of Boston. In addition to the physical facilities which the department operates, it develops a broad range of programs for all age groups in the City's neighborhoods. Decrease in Personnel Services is a result of elimination of 32 positions (433,064) Increase in Contractual Services is attributed to increase in Communications, utilities, repairs to Buildings and Equipment, Transportation and expansion of number of specialists 333,950 Increase in supplies & materials is due to increased costs of Office Supplies, Miscellaneous Supplies for General Playground Program & Special Events. 101,165 The increase in Current Charges & Obligations is due to Water Charges. 359,417 The increase in Equipment is for the purchase of new motor vehicles. 254,800 The increase in Structures and Improvements is due to repairs to Electric Floodlight Systems, City wide Repairs to Grandstands and Bleacher seating & emergency repairs to Stone and other walls. 140,917 The increase in Land and Non-structural improvements is due to Tree removal and Tree Maintenance. 275,000 Total Increase 1,032,185	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	6,411,204.	6,484,914	6,173,064	6,674,058.	5,740,000	(433,064)
Contractual Services	1,126,810.	1,343,483	1,049,300.	1,709,050.	1,383,250	333,950
Supplies and Materials	600,311.	511,698	542,270.	796,235.	643,435	101,165
Current Charges and Obligations	52,912.	75,029	51,583.	461,000.	411,000	359,417
Equipment	99,923.	54,551	49,700.	493,532.	304,500	254,800
Structures and Improvements	162,165.	25,244	134,083.	315,000.	275,000	140,917
Land and Non-Structural Improvements	274,098.			350,000.	275,000	275,000
Special Appropriation						
DEPARTMENT TOTAL	8,727,423.	8,494,919	8,000,000	10,798,875	9,032,185	1,032,185

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
PARKS and PRECREATION				GENERAL		1-11-41
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	4,704,571	4,554,263	4,387,467	4,609,405	4,035,955	(351,512)
COLLECTIVE BARGAINING AGREEMENTS				168,405	164,045	164,045
TOTAL 10. PERMANENT EMPLOYEES	4,704,571	4,554,263	4,387,467	4,777,810	4,200,000	(187,467)
11. TEMPORARY POSITIONS	1,429,291	1,583,673	1,738,597	1,763,748	1,450,000	(288,597)
12. OVERTIME	277,342	346,978	47,000	132,500	90,000	43,000
TOTAL PERSONAL SERVICES	6,411,204	6,484,914	6,173,064	6,674,058	5,740,000	(433,064)

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	452	455	363	328	395	331	(32)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Parks and Recreation			Administration						1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Commissioner of Parks and Recreation	Fixed	1	1	1		30,000.		30,000.	1	30,000
Assistant Commissioner 2 (Administration)	Fixed	1	1	1		25,000.		25,000.	1	25,000
Assistant Commissioner 3 (Recreation)	Fixed	1	1	1		25,000.		25,000.	1	25,000
Executive Secretary, 4 Parks & Recreation	MM-8	1	1	1		24,800.		24,800.	1	24,800
Principal Personnel 5 Officer	MM-4	1	1	1		17,000.		17,000.	1	17,000
6 Accountant	R-11	1	1	1		12,807.		12,807.	1	12,807
7 Head Clerk	R-11	(1 perm. vacancy.) (1 prov. Prin. Clerk Typist charged here)				23,931.		23,931.	2	23,931
Principal Clerk & 8 Stenographer	R-8	2	2	2		22,248.		22,248.	2	22,248
Principal Clerk & 9 Typist	R-8	3	3	3		32,424.	148.	32,572.	3	32,572
10 Senior Clerk & Typist	R-5	1	1	1		9,344.	151.	9,495.	1	9,495
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		14	14	14		222,554.	299.	222,853.	14	222,853
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1978-79 Budget Request for Permanent Positions								222,853.		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Parks and Recreation			Recreation						1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE QUOTA (10)	SALARY (11)
1 Director of Recreation	MM-11	1	1	1		31,000.		31,000.	1	31,000
2 Assistant Director of Recreation	MM-5	4	5	5		97,340.		97,340.	4	76,870
3 Administrative Asst.	R-15	1	1	1		17,250.		17,250.	1	17,250
4 Principal Recreation Coordinator(Aquatics)	R-15	1	1	1		17,250.		17,250.	1	17,250
5 Senior Public Relations Representative	R-14	1	1	1	(perm vacancy)(1 prov. charged here)	12,204.	296.	12,500.	1	12,500
6 Senior Recreation Coordinator	R-14	7	7	7		112,505.		112,505.	7	112,505
7 Recreation Coordinator	R-13	3	1	3	(2 temporary vacancies)	43,195.		43,195.	3	43,195
8 Recreation Supervisor	R-12	10	10	10	(1 permanent vacancy)(1 prov. charged here)	136,226.	594.	136,820.	10	136,820
9 Supervisor of Recreation Equipment	R-11	1	1	1		12,807.		12,807.	1	12,807
10 Recreation Instructor	R-6	1	1	1		11,012.		11,012.	1	11,012
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		30	29	31		490,789.	890.	491,679.	30	471,209

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1978-79 Budget Request for Permanent Positions

491,679.

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Parks and Recreation			Engineering						1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Engineer, Parks & Recreation	MM-10	1	1	1		29,000.		29,000.	1	29,000
2 Associate Civil Engineer	R-19	1	1	1		24,959.		24,959.	1	24,959
3 Principal Civil Engineer	R-18	1	1	1		22,858.		22,858.	1	22,858
4 Principal Electrical Engineer	R-18	1	1	1		22,858.		22,858.	1	22,858
5 Assistant Civil Engineer	R-16	3	3	3		54,364.	1,573.	55,937.	3	55,937
6 Junior Civil Engineer	R-14	1	1	1		12,807.	427.	13,234.	1	13,234
7 General Construction Inspector	R-11##	1	1	1		13,329.		13,329.	1	13,329
8 Head Clerk	R-11	1	1	1		12,807		12,807.	1	12,807
9 Clerk & Typist	R-2	1	1	1		11,628.	526.	12,154.	1	12,154
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		11	11	11		204,610.	2,526.	207,136.	11	207,136
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions					207,136.		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Parks and Recreation			Maintenance						1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
General Superintendent 1 of Park Maintenance	MM-10	1	1	1		29,000.		29,000.	1	29,000
Superintendent of 2 Automotive Maintenance	MM-5	1	1	1		16,200.	316.	16,516.	1	16,516
Superintendent of 3 Horticulture	MM-5	1	1	1		18,000.	193.	18,193.	1	18,193
Superintendent of 4 Park Maintenance	MM-5	4	4	4		75,200.		75,200.	4	75,200
General Maintenance 5 Mechanic Foreman	R-15##	3	3	3		53,316.		53,316.	3	53,316
General Park 6 Maintenance Foreman	R-14	5	5	5		74,584.	492.	75,076.	5	75,076
General Tree 7 Maintenance Foreman	R-14	1	1	1		15,595.		15,595.	1	15,595
Senior Building 8 Inspector	R-14	1	1	1		15,595.		15,595.	1	15,595
Supervisor of Automo- 9 tive Service & Safety	R-14	1	1	1		15,595.		15,595.	1	15,595
Assistant Superinten- 10 dent of Horticulture	R-13	1	1	1		14,120.		14,120.	1	14,120
Golf Course 11 Supervisor	R-13	1	1	1		14,120.		14,120.	1	14,120
Maintenance Mechanic 12 Foreman(Carpenter)	R-13##	1	1	1		14,642.		14,642.	1	14,642
Maintenance Mechanic 13 Foreman (Machinist)	R-13##	1	1	1		14,642.		14,642.	1	14,642
Senior Sign Painter & 14 Letterer	R-12L##	1	1	1		13,974.		13,974.	1	13,974
Building Maintenance 15 Supervisor	R-11L##	1	1	1		13,329.		13,329.	1	13,329
16 Electrician	R-11L##	1	1	1		13,329.		13,329.	1	13,329
17 Gardener Foreman	R-11L	2	2	2		25,614.		25,614.	2	25,614
18 Golf Course Foreman	R-11L	1	1	1		12,204.	42.	12,246.	1	12,246
Greenhouse Gardener 19 Foreman	R-11L	1	1	1		12,807.		12,807.	1	12,807
20 Head Clerk	R-11	1	1	1		12,807.		12,807.	1	12,807
Park Maintenance 21 Foreman	R-11L##	13	13	13		167,553.	613.	168,166.	13	168,166
22 Third Class Station- ary Engineer	SF-11L##	4	(1 permanent vacancy) 3	4		51,151		51,151.	4	51,151
Tree Maintenance 23 Foreman	R-11L##	2	2	2		26,658.		26,658.	2	26,658
Working Foreman Maint. 24 Mechanic (Mason)	R-11L##	1	1	1		13,329.		13,329.	1	13,329
Working Foreman Maint. 25 Mechanic (Plumber)	R-11L##	1	1	1		13,329.		13,329.	1	13,329
Maintenance Mechanic 26 (Blacksmith)	R-10L##	1	1	1	(1 permanent vacancy-1 M.M. (Carpenter) charged here)	11,646.	334.	11,980.	1	11,980
27 (Carpenter)	R-10L##	4	4	4		50,904.		50,904.	4	50,904
28 (Machinist)	R-10L##	1	1	1		12,726.		12,726.	1	12,726
29 (Mason)	R-10L##	1	1	1		12,726.		12,726.	1	12,726
TOTAL		58	57	58		834,695.	1,990.	836,685.	58	836,685
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Parks and Recreation			Maintenance				General Revenue		1 - 11 - 41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Maintenance Mechanic (Painter)	R-10L##	4	4	4	(1 permanent vacancy) (1 prov. M.M. (Steamfitter) charged here)	49,341	320.	49,661.	4	49,661
2 (Plumber)	R-10L##	2	2	2		24,372	334.	24,706.	2	24,706
3 (Rigger)	R-10L##	1	1	1		12,726		12,726.	1	12,726
4 (Welder)	R-10L##	2	2	2		23,889		23,889.	2	23,889
5 Sign Painter & Letterer	R-10L##	2	2	2		25,452		25,452.	2	25,452
6 Steam Fireman	SF-10L##	1	1	1		12,726		12,726.	1	12,726
7 Tree Maintenance Inspector	R-10##	2	2	2		25,452		25,452.	2	25,452
8 Maintenance Mechanic (Machinery Repair)	R-9L##	7	7	7		84,546	286.	84,832.	7	84,832
9 Special Heavy Motor Equipment Operator	R-9L	8	7	8	(1 temporary vacancy)	93,024		93,024.	8	93,024
10 Working Foreman Greenhouse Gardener	R-9L	1	1	1		11,628		11,628.	1	11,628
11 Greenhouse Gardener	R-8L	6	6	6	(1 temporary vacancy) (1 prov. prom. to Gardener Fmn. charged here)	67,824	492.	68,316	6	68,316
12 Heavy Motor Equipment Operator & Laborer (PK)	R-8L	11	8	11	(1 temp. vac. & 2 perm. vacancies)	120,526	191.	120,717.	11	120,717
13 Motor Equipment Repairman	R-8L##	2	2	2		23,292		23,292.	2	23,292
14 Principal Clerk & Typ.	R-8	1	1	1		11,124		11,124.	1	11,124
15 Senior Bath Custodian	R-8L	3	3	3		35,042		35,042.	3	35,042
16 Tree Climber	R-8L##	9	6	9	(1 temp. vac. & 2 permanent vacancies)	100,771	274.	101,045.	9	101,045
17 Working Foreman Gardener	R-8L	1	1	1		11,124		11,124.	1	11,124
18 Gardener	R-7L	11	11	16		161,048	359.	161,407.	11	118,107
19 Working Foreman (Park Keeper)	R-7L	2	0	2	(1 permanent & 1 temporary vacancy)	19,646		19,646.	2	19,646
20 Maintenance Mechanic Helper	R-6L##	6	2	6	(2 temporary & 2 permanent vacancies)	61,198		61,198.	2	21,402
21 Motor Equipment Operator & Laborer (Park)	R-6L	20	19	20	(1 permanent vacancy)	196,901	2,280.	199,181.	20	199,181
22 Park Keeper	R-6L	33	30	33	(2 temporary & 1 permanent vacancy)	336,821		336,821.	33	336,821
23 Laborer (Park)	R-5L	102	87	127	(7 temporary vacancies & 8 permanent vacancies)	1,208,363	1,024.	1,209,387.	84	832,015
24 Matron (Park)	R-3L	14	12	14		128,656		128,656.	14	128,656
25										
26										
27										
28										
29 PAGE TOTAL:		251	217	281		2,854,492	5,560.	2,851,052.	229	2,390,584
GRAND TOTAL		309	274	339		3,689,187	7,550.	3,687,737.	287	3,434,405
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							92,512
			1978-79 Budget Request for Permanent Positions					3,687,737.	287	3,341,893

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO
PARKS and RECREATION		SUMMARY			GENERAL		1-11-41
GROUPS AND CLASSES		1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES							
10	Permanent Employees	4,704,571	4,554,263	4,387,467	4,777,810	4,200,000	(187,467)
11	Temporary Employees	1,429,291	1,583,673	1,738,597	1,763,748	1,450,000	(288,597)
12	Overtime	277,342	346,978	47,000	132,500	90,000	43,000
Total Personal Services		6,411,204	6,484,914	6,173,064	6,674,058	5,740,000	(433,064)
CONTRACTUAL SERVICES							
21	Communications	32,314	33,668	26,150	31,250	31,250	5,100
22	Light, Heat and Power	491,321	565,921	420,000	609,500	575,000	155,000
23	Jurors Expenses						
24	Masters and Auditors						
25	Removal and Disposal of Garbage and Waste						
26	Repairs and Maintenance of Buildings and Structures	139,429	262,962	177,450	440,000	242,000	64,550
27	Repairs and Servicing of Equipment	62,677	97,639	64,000	84,500	70,000	6,000
28	Transportation of Persons	15,843	12,868	60,500	15,400	15,000	(45,500)
29	Miscellaneous Contractual Services	385,226	370,425	301,200	528,400	450,000	148,800
Total Contractual Services		1,126,810	1,343,483	1,049,300	1,709,050	1,383,250	333,950
SUPPLIES AND MATERIALS							
30	Automotive Supplies and Materials	84,284	89,095	83,500	88,500	88,500	5,000
32	Food Supplies	13,141	9,630	29,000	35,000	30,000	1,000
33	Heating Supplies and Materials	101,139	116,663	124,360	172,500	150,000	25,640
34	Household Supplies and Materials	16,875	16,145	13,500	17,500	17,500	4,000
35	Medical, Dental, Etc	1,950	4,115	2,560	3,435	3,435	875
36	Office Supplies and Materials	16,944	19,938	15,950	26,300	24,000	8,050
37	Clothing Allowance						
39	Miscellaneous Supplies and Materials	365,978	256,114	273,400	453,000	330,000	56,600
Total Supplies and Materials		600,311	511,698	542,270	796,235	643,435	101,165
CURRENT CHARGES AND OBLIGATIONS							
45	Aid to Veterans						
49	Other Current Charges and Obligations	52,912	75,029	51,583	461,000	411,000	359,417
Total Current Charges and Obligations		52,912	75,029	51,583	461,000	411,000	359,417
EQUIPMENT							
50	Automotive Equipment	38,822			273,668	200,000	200,000
56	Office Furniture and Equipment	3,246	8,924	200	4,500	4,500	4,300
59	Miscellaneous Equipment	57,855	45,627	49,500	215,364	100,000	50,500
Total Equipment		99,953	54,551	49,700	493,532	304,500	254,800
70	Structural	162,165	25,244	134,083	315,000	275,000	140,917
80	Land	274,098			350,000	275,000	275,000
GRAND TOTALS		8,727,423	8,494,919	8,000,000	10,798,875	9,032,185	1,032,185

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
CONSERVATION COMMISSION	GENERAL REVENUE	1-11-42
DEPARTMENT GOALS The Commission works to improve and promote the natural resources of the city, to protect the watershed resources of the city, to improve the quality and quantity of public open space, to promote environmental awareness, and to improve the coordination of city and state environmental programs. Commission activities include administration of the Wetlands Protection Act, involving inspection and enforcement actions, and public hearings (83 hearings to date) to regulate activities affecting the more than 2,000 acres of coastal and inland wetlands in the city. The Commission reviews environmental impact statements and assessments for over 100 projects each year. The Commission seeks state, federal and private funds for open space acquisitions and conservation restrictions, easements and transfers for open space dedication (\$300,000 in reimbursement funds, and 50 acres to date). The Commission attempts to upgrade and maintain conservation lands with the help of neighborhood groups and Youth Conservation Corps workers. The Commission has assisted the Parks Department and Public Facilities Department and citizens groups in the establishment of community garden programs, and administers a 2 acre community garden in the South End. The Commission has commissioned, prepared and assisted in studies and reports relating to open space, wetlands management, land acquisition, waterfront land use and education.		
EXPLANATION OF CHANGE IN BUDGET Decrease in personnel is a result of adjustment in salaries (1,642) There is an increase in contractual services 1,100 Total (542)		

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	26,246	27,882	29,292	27,650	27,650	(1,642)
Contractual Services	11,750	9,400	5,950	7,050	7,050	1,100
Supplies and Materials	500	400	400	400	400	-
Current Charges and Obligations	250	200	200	200	200	-
Equipment	100	100	100	100	100	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	38,846	37,982	35,942	35,400	35,400	(542)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
CONSERVATION COMMISSION				GENERAL	1-11-42	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	26,246	27,882	29,292	27,105	27,105	(2,187)
COLLECTIVE BARGAINING AGREEMENTS				545	545	545
TOTAL 10. PERMANENT EMPLOYEES	26,246	27,882	29,292	27,650	27,650	(1,642)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	26,246	27,882	29,292	27,650	27,650	(1,642)

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	2	2	2	2	2	2	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
CONSERVATION COMMISSION							GENERAL		1-11-42	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Env Affairs Spec.	MM-4	1	1	1	0	17,000	0	17,000	1	17,000
2 Exec. Secretary	R-13	1	1	1	0	10,072	33	10,105	1	10,105
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29										
TOTAL		2	2	2	0	27,072	33	27,105	2	27,105
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1978-79 Budget Request for Permanent Positions				27,105	2	27,105

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO	
CONSERVATION COMMISSION					GENERAL	1-11-42	
GROUPS AND CLASSES		1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES							
10	Permanent Employees	26,246	27,882	29,292	27,650	27,650	(1,642)
11	Temporary Employees						
12	Overtime						
Total Personal Services		26,246	27,882	29,292	27,650	27,650	(1,642)
CONTRACTUAL SERVICES							
21	Communications						
22	Light, Heat and Power						
23	Jurors Expenses						
24	Masters and Auditors						
25	Removal and Disposal of Garbage and Waste						
26	Repairs and Maintenance of Buildings and Structures						
27	Repairs and Servicing of Equipment						
28	Transportation of Persons	150	120	120	300	300	180
29	Miscellaneous Contractual Services	11,600	9,280	5,830	6,750	6,750	920
Total Contractual Services		11,750	9,400	5,950	7,050	7,050	1,100
SUPPLIES AND MATERIALS							
30	Automotive Supplies and Materials						
32	Food Supplies						
33	Heating Supplies and Materials						
34	Household Supplies and Materials						
35	Medical, Dental, Etc						
36	Office Supplies and Materials	500	250	250	250	250	-
37	Clothing Allowance						
39	Miscellaneous Supplies and Materials		150	150	150	150	-
Total Supplies and Materials		500	400	400	400	400	-
CURRENT CHARGES AND OBLIGATIONS							
45	Aid to Veterans						
49	Other Current Charges and Obligations	250	200	200	200	200	-
Total Current Charges and Obligations		250	200	200	200	200	-
EQUIPMENT							
50	Automotive Equipment						
56	Office Furniture and Equipment						
59	Miscellaneous Equipment	100	100	100	100	100	-
Total Equipment		100	100	100	100	100	-
GRAND TOTALS		38,846	37,982	35,942	35,400	35,400	(542)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Community Services Administration	General Revenue	1-13-20
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
To consolidate the activities of the former Consumer Affairs Council, the Office of Criminal Justice Staff, the Coordinating Council on Drug Abuse, the Office of Cultural Affairs, and Public Celebrations and distinguished guests.	SEE INDIVIDUAL DIVISIONS SHEETS	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
Administrative		37,000	40,000	4	-0-	(37,000)
Distinguished Guests		20,000	35,000	3	35,000	15,000
Public Celebrations		135,000	148,500	12	148,500	13,500
Criminal Justice		141,377	97,398	8	97,398	(43,979)
Consumer Affairs		95,100	165,350	14	150,350	55,250
Substance Abuse		56,180	94,700	8	64,688	8,508
Cultural Affairs		421,200	610,600	51	603,400	182,200
DEPARTMENT TOTAL		905,857	1,191,548	100%	1,099,336	193,479

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services			406,457	477,198	396,286	(10,171)
Contractual Services			328,860	511,550	507,350	178,490
Supplies and Materials			14,540	15,700	10,200	(4,340)
Current Charges and Obligations			1,000	2,000	500	(500)
Equipment				1,600	1,500	1,500
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation			155,000	183,500	183,500	28,500
DEPARTMENT TOTAL			905,857	1,191,548	1,099,336	193,479

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

FUND

ACCOUNT NO.

BOSTON CONSUMERS' COUNCIL

GENERAL REVENUE

1-13-22

DEPARTMENT GOALS

EXPLANATION OF CHANGE IN BUDGET

THE BOSTON CONSUMERS' COUNCIL INTENDS TO CONTINUE AND STRENGTHEN ITS ENFORCEMENT AND RESEARCH ROLE AS THE SINGLE GOVERNMENT AGENCY AVAILABLE TO BOSTON RESIDENTS WITH CONSUMER COMPALINTS.

Increase in salaries and CETA supplement	56,900
Reduction in Contractual Services	(1,650)
Total Increase	55,250

IT INTENDS, ALSO, TO CONTINUE TO DEVELOP THE ROLE OF THE BOSTON ENERGY OFFICE IN REDUCING MUNICIPAL ENERGY CONSUMPTION AND ENERGY EXPENDITURES, AND TO IMPLEMENT A PROGRAM AIMED AT ASSISTING BOSTON RESIDENTS IN THEIR EFFORTS TO REDUCE ENERGY USE.

THE CONSUMERS' COUNCIL AND ITS ENERGY OFFICE HAVE SERVED AS ADVOCATES OF CONSUMER AND MUNICIPAL INTERESTS ON SUCH ISSUES AS FUEL PRICE CONROLS, THE ESTABLISHMENT OF EMERGENCY FUEL SUPPLIES, AND THE DEVELOPMENT OF COST SAVING ALTERNATIVES TO TRADITIONAL ENERGY MARKETING PROGRAMS.

THE AGENCY FORESEES THE CONTINUANCE AND EXPANSION OF SUCH ACTIVITY AS THE NATIONAL ENERGY POLICIES TAKE EFFECT.

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	117,346	103,279	91,100	163,000	148,000	56,900
Contractual Services	1,560	1,395	3,300	1,650	1,650	(1,650)
Supplies and Materials	982	656	700	700	700	-
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	119,888	105,330	95,100	165,350	150,350	55,250

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
BOSTON CONSUMERS' COUNCIL		CONSUMER ACTIVITIES & ENERGY CONSERVATION		GENERAL REVENUE		1-13-22
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	117,346	103,279	91,100	163,000	148,000	56,900
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	117,346	103,279	91,100	163,000	148,000	56,900
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	117,346	103,279	91,100	163,000	148,000	56,900

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	10	10	7	6	10	7	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO	
BOSTON CONSUMERS' COUNCIL			CONSUMER AND ENERGY CONSER- VATION ACTIVITIES				GENERAL REVENUE		1-13-22	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 EXEC. DIRECTOR		1	1	1		25,000		25,000	1	25,000
2 COMPLAINT MGR.		1	1	1		20,000		20,000	1	20,000
3 STAFF ATTORNEY		1	1	1		15,000		15,000	1	15,000
4 SENIOR INVESTIGATOR		5	4	5		65,000		65,000	4	52,000
5 ENERGY SPECIALIST		0	0	1	1	26,000		26,000		-
6 CETA SUPPLEMENT						12,000		12,000		36,000
7										
8										
9										
10										
11										
12										
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27										
28										
29										
TOTAL		7	6	10	3	163,000		163,000	7	148,000
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				
						1978-79 Budget Request for Permanent Positions		163,000	7	148,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO
BOSTON CONSUMERS' COUNCIL				GENERAL		1-13-22
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	117,346	103,279	91,100	163,000	148,000	56,900
11 Temporary Employees						
12 Overtime						
Total Personal Services	117,346	103,279	91,100	163,000	148,000	56,900
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	26		50	50	50	-
28 Transportation of Persons	109		400	200	200	(200)
29 Miscellaneous Contractual Services	1,425	1,395	2,850	1,400	1,400	(1,450)
Total Contractual Services	1,560	1,395	3,300	1,650	1,650	(1,650)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc						
36 Office Supplies and Materials	982	656	500	500	500	
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials			200	200	200	
Total Supplies and Materials	982	656	700	700	700	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS						
	119,888	105,330	95,100	165,350	150,350	55,250

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Community Services Administration Criminal Justice Activities	General Revenue	1-13-23
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Office of Criminal Justice presently supports its internal administration costs through a planning grant funded through the Governor's Committee on Criminal Justice and an appropriation of 92,000 of City funds for calendar year 1977. The administrative staff performs the functions of payroll preparation, invoicing and bookkeeping, contract management, budgeting and administrative and technical assistance to sub-grantees, including City departments and contractors. The entire amount of the appropriation is designated by the City as a portion of the money required to be appropriated by the Federal Omnibus Crime Control Act of 1973 (P.L.93-83) as local share.	Elimination of Match Funds for TASC (43,979)	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	92,644	96,489	141,377	97,398	97,398	(43,979)
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	92,644	96,489	141,377	97,398	97,398	(43,979)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
CSA Criminal Justice				General	1-13-23	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	92,644	96,489	141,377	97,398	97,398	(43,979)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	92,644	96,489	141,377	97,398	97,398	(43,979)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	92,644	96,489	141,377	97,398	97,398	(43,979)

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	7	7	7	7	7	7	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Community Services Admin. Criminal Justice							General		1-13-23	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Fiscal & Admin. Dir.		1	1	1		19,105	1620	20,725	1	20,725
2 Chief Accountant		1	1	1		15,000	1195	16,195	1	16,195
3 Auditor		1	1	1		18,551	1657	20,208	1	20,208
4 Expediter		1	1	1		10,591	946	11,537	1	11,537
5 Bookkeeper		1	1	1		11,150	996	12,146	1	12,146
6 Head Secretary		1	1	1		8,613	582	9,195	1	9,195
7 Secretary/Recep.		1	1	1		6,786	606	7,392	1	7,392
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		7	7	7		89,796	7602	97,398	7	97,398
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions				97,398		7	97,398

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Community Services Admin. Criminal Justice					General	1-13-23	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
PERSONAL SERVICES							
10 Permanent Employees	92,644	96,489	141,377	97,398	97,398		(43,979)
11 Temporary Employees							
12 Overtime							
Total Personal Services	92,644	96,489	141,377	97,398	97,398		(43,979)
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services							
Total Contractual Services							
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials							
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials							
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
GRAND TOTALS	92,644	96,489	141,377	97,398	97,398		(43,979)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Community Service Administration Substance Abuse Activities	General	1-13-24
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
1. To act as the liaison for substance abuse activities for the City of Boston.	Salary adjustments	7,508
2. To update the Plan for the City of Boston in the area of substance abuse treatment, education, manpower delivery, diversion, law enforcement, community support and other areas deemed important by the Mayor, the Department or the Coordinating Council on Drug Abuse.	Reduction in Contractual Services	(260)
3. Coordination of the work of various city departments concerned with the abuse of alcohol and drugs.	Reduction in Supplies and Materials	(240)
4. To supply staff support to the Coordinating Council on Drug Abuse.	Increase in Equipment for purchase of Office furniture now leased	<u>1,500</u>
5. Liaison between state, federal, local and private agencies.	Total Increase	8,508
6. Conduct alcohol and drug training programs and conferences among the several public and private agencies concerned with substance abuse.		
7. Supply substance abuse information, brochures and films and research to the general public.		
8. To coordinate criminal justice diversion activities involving substance abusing individuals.		
9. To do research regarding harmful drugs and alcohol and the distribution of same to the general public.		
10. To seek substance abuse funds from local, state and federal sources.		
11. To make recommendations, evaluations and to advise the Mayor of the proper role of the city in handling drug and alcohol issues.		

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	85,534	76,787	47,980	78,800	55,488	7,508
Contractual Services	10,938	6,556	5,960	9,900	5,700	(260)
Supplies and Materials	2,761	1,427	1,740	2,400	1,500	(240)
Current Charges and Obligations	2,521	917	500	2,000	500	-
Equipment	232	-	-	1,600	1,500	1,500
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	101,986	85,687	56,180	94,700	64,688	8,508

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Community Service Administration		Substance Abuse Activities		General		1-13-24
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	85,534	76,787	47,980	78,800	55,488	7,508
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	85,534	76,787	47,980	78,800	55,488	7,508
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	85,534	76,787	47,980	78,800	55,488	7,508

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	8	8	3	3	5	3	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO	
Community Service Administration			Substance Abuse Activities				General		1-13-24	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Executive Secretary		1	1	1	0	25,000		25,000	1	24,000
2 Deputy Director		1	1	1	0	19,000		19,000	1	19,000
3 Executive Assistant		1	1	1	1	15,000		15,000	-	-
4 Administrative Asst.		0	0	1	1	10,000		10,000	-	-
5 Secretary		0	0	1	0	9,800		9,800	1	9,800
6										
7										
8										
9 Cost of Living										2,688
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		3	3	5	2	78,800		78,800	3	55,488
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions					78,800	3	54,488

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Community Service Administration		Substance Abuse Activities		General	1-13-24	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES	85,534	76,787	47,980	78,800	55,488	7,508
10 Permanent Employees						
11 Temporary Employees						
12 Overtime						
Total Personal Services	85,534	76,787	47,980	78,800	55,488	7,508
CONTRACTUAL SERVICES	1,671	112	-			
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	172	201	200	400	200	-
28 Transportation of Persons	786	1,168	500	1,200	500	-
29 Miscellaneous Contractual Services	8,309	5,075	5,260	8,300	5,000	(260)
Total Contractual Services	10,938	6,556	5,960	9,900	5,700	(260)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	291	147	240	300	0	(240)
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc						
36 Office Supplies and Materials	1,333	1,274	1,200	1,800	1,200	-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1,137	6	300	300	300	-
Total Supplies and Materials	2,761	1,427	1,740	2,400	1,500	(240)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,521	917	500	2,000	500	-
Total Current Charges and Obligations	2,521	917	500	2,000	500	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	188	-	-	1,500	1,500	1,500
59 Miscellaneous Equipment	44	-	-	100	-	-
Total Equipment	232	-	-	1,600	1,500	1,500
GRAND TOTALS	101,986	85,687	56,180	94,700	64,688	8,508

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

C.S.A. Cultural Activities

FUND

General Revenue

ACCOUNT NO.

1-13-25

DEPARTMENT GOALS

The function of the Office of Cultural Activities is to organize and operate Summerthing, Boston's Neighborhood Festival of cultural performances, classes, arts projects; to work with all cultural and artistic organizations in Boston; to organize cultural programs, performances and educational programs and special events in all neighborhoods of the City; to provide programs for City Hall including continuous exhibits, meetings and receptions for local agencies and associations, concerts, etc., to serve other City agencies in obtaining cultural programs, to work with state and federal cultural agencies; to generally handle all inquiries, complaints, requests for assistance, and problems from citizens which involve cultural activities.

EXPLANATION OF CHANGE IN BUDGET

Salary adjustments	6,400
Increase in Contractual Services due to expansion of Winterthing	180,400
Reduction in Supplies and Materials	(4,100)
Reduction in Current Charges and Obligations	(500)
Total Increase	182,200

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	80,320	92,242	89,000	\$98,000	95,400	6,400
Contractual Services	600,000	465,000	319,600	500,000	500,000	180,400
Supplies and Materials	7,784	8,865	12,100	12,600	8,000	(4,100)
Current Charges and Obligations	395	-	500	-	-	(500)
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	688,499	566,107	421,200	\$610,600	603,400	182,200

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
C.S.A. Cultural Activities				General Revenue	1-13-25	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	80,320	92,242	89,000	98,000	95,400	6,400
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	80,320	92,242	89,000	98,000	95,400	6,400
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	80,320	92,242	89,000	98,000	95,400	6,400

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
			5	5	5	5	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT C.S.A. Cultural Activities			PROGRAM				FUND General Revenue		ACCOUNT NO 1-13-25	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director			1	1	-	22,000	2,000	24,000	1	23,000
2 Deputy Director			1	1	-	18,000	2,000	20,000	1	18,000
3 Comptroller			1	1	-	18,000	2,000	20,000	1	18,000
4 Perf. Arts Director			1	1	-	14,525	1,475	16,000	1	14,500
5 Community Rel. Director			0	1	-	16,500	1,500	18,000	1	16,500
6										
7										
8										
9										
10 Cost of Living Inc										5,400
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL			4	5		89,025	8,975	98,000	5	95,400
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions					98,000	5	95,400

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
C.S.A. Cultural Activities					General Revenue	1-13-25	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES	80,320	92,242	89,000	98,000	95,400	6,400	
10 Permanent Employees							
11 Temporary Employees							
12 Overtime							
Total Personal Services	80,320	92,242	89,000	98,000	95,400	6,400	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services	600,000	465,000	319,600	500,000	500,000	180,400	
Total Contractual Services	600,000	465,000	319,600	500,000	500,000	180,400	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc							
36 Office Supplies and Materials	7,784	8,865	12,100	12,600	8,000	(4,100)	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	7,784	8,865	12,100	12,600	8,000	(4,100)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	395		500		-	(500)	
Total Current Charges and Obligations	395		500		-	(500)	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
GRAND TOTALS	688,499	566,107	421,200	610,600	603,400	182,200	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Community Services Administration - Public Celebrations	FUND General Revenue	ACCOUNT NO. 1-13-26
DEPARTMENT GOALS To assist in the planning of parades and special observances. To over see the expenditures for each parade and special observance. To accept bills and fill out invoices for Public Celebrations	EXPLANATION OF CHANGE IN BUDGET Increase costs in subsidizing parades 13,500	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			REQUESTED BY DEPT. AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	158,525	143,605	135,000	148,500	148,500	13,500
DEPARTMENT TOTAL	158,525	143,605	135,000	148,500	148,500	13,500

DEPARTMENT SUMMARY

DEPARTMENT
CONVENTIONS & ENTERTAINMENT OF DISTINGUISHED GUESTS

FUND
GENERAL REVENUE

ACCOUNT NO.
1-13-27

DEPARTMENT GOALS

"As provided by the General Laws Chapter 40, Section 5, Clause 37, a sum not in excess of \$100,000 may be appropriated for providing proper facilities for public entertainment in connection with the holding of conventions, for paying expenses incidental to such entertainment, and for the entertainment of distinguished guests."

The purchase of gifts for distinguished guests and the purchase of Paul Revere Bowls to be given out as gifts to distinguished guests.

EXPLANATION OF CHANGE IN BUDGET

Increase in costs and greater demand. \$15,000

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation	22,067	23,294	20,000	35,000	35,000	15,000
DEPARTMENT TOTAL	22,067	23,294	20,000	35,000	35,000	15,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Youth Activities Commission	General Revenue	1-13-79
DEPARTMENT GOALS The Youth Activities Commission is a multi-purpose agency whose goal is to establish and carry on, as well as encourage others to establish and carry on programs and services designed to improve the health and welfare of youth living in the City. Twelve neighborhood Youth Resource Centers, concentrate their resources on providing services to chronic juvenile offenders, with delinquency related problems out of the juvenile justice system. A key aspect of the Commission's delinquency prevention efforts is reflected in the major coordination responsibility it has with other youth serving agencies in the City. The police, courts and schools as well as local private agencies work with the Commission in a joint effort to reduce juvenile delinquency. The Commission recognizes the limited resources available to youth in the City. Consequently, a number of activities are continuously underway in an effort to fill the gaps in services; youth manpower administration and placement; alternative school, special recreational project, fee-for-service, fund raising, etc. The overall program objectives of YAC are carried forward by a core of city supported staff. This staff form the foundation upon which federal and state assistance programs can be acquired and implemented effectively to provide needed services to many of the city's needy youth. This budget reflects our desire to maintain and continue our present level of operations in order to assist these youth to make the transition to adulthood with minimum degree of conflict and stress.		
		EXPLANATION OF CHANGE IN BUDGET Item 10 Increase in employees salaries due to collective bargaining and new positions 125,000 Total Increase 125,000

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,602,064	1,209,759	735,000	1,062,980	860,000	125,000
Contractual Services	107,864	166,851	127,000	147,000	127,000	-
Supplies and Materials	10,340	5,465	8,000	8,000	8,000	-
Current Charges and Obligations	3,633	10,637	5,000	5,000	5,000	-
Equipment	4,408	1,895				
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,728,309	1,394,607	875,000	1,222,980	1,000,000	125,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Youth Activities Commission				General Revenue	1-13-79	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,599,401	1,205,219	735,000	1,033,550	830,570	95,570
COLLECTIVE BARGAINING AGREEMENTS				29,430	29,430	29,430
TOTAL 10. PERMANENT EMPLOYEES	1,599,401	1,205,219	735,000	1,062,980	860,000	125,000
11. TEMPORARY POSITIONS						
12. OVERTIME	2,663	4,540				
TOTAL PERSONAL SERVICES	1,602,064	1,209,759	735,000	1,062,980	860,000	125,000

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	48	65	53	53	53	57	4

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Youth Activities Commission							General Revenue		1-13-79	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Executive Director	MM 10	1	1	1		29,000		29,000	1	29,000
2 Deputy Director	MM 8	2	2	2		48,500	266	48,766	2	48,766
3 Executive Sec	MM 8	1	1	1		22,600	624	23,224	1	23,224
4 Exec Assistant	MM 8	1	1	1		24,800		24,800	1	24,800
5 Super of Research	17	1	1	1		20,794		20,794	1	20,794
6 Comm. Organizer	16	1	1	1		18,121	795	18,916	1	18,916
7 Sec. to Commission	16	1	1	1		18,993		18,993	1	18,993
8 YRC Director	16	5	5	5		94,965		94,965	5	94,965
9 Night Differential						4,160		4,160	-	-
10 Project Director	15	1	1	1		16,414	762	17,176	1	17,176
11 Admin. Secretary	14	1	1	1		15,595		15,595	1	15,595
12 YRC Super/Couns	14	15	15	15		228,771	2,206	230,977	15	230,977
13 Night Differential						12,480		12,480	-	-
14 Area Youth Worker	13	19	19	19		239,735	6,319	246,054	19	246,054
15 Night Differential						15,808		15,808	-	-
16 Project Assistant	10	1	1	1		10,641	394	11,035	1	11,035
17 Research Assistant	10	1	1	1		12,204		12,204	1	12,204
18 Principal Clerk	8	8	8	8		77,440	1,163	78,603	8	78,603
19										
20										
21 CETA Supplement						110,000		110,000		110,000
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		59	59	59		1,021,021	12,529	1,033,550	57	1,001,292
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							170,722
			1978-79 Budget Request for Permanent Positions					1,033,550	57	830,570

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

1978-79 PROGRAM BUDGET		FUND		ACCOUNT NO.			
DEPARTMENT		PROGRAM		General Revenue		1-13-79	
Youth Activities Commission							
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	1,599,401	1,205,219	735,000	1,062,980	860,000	125,000	
11 Temporary Employees							
12 Overtime	2,663	4,540					
Total Personal Services	1,602,064	1,209,759	735,000	1,062,980	860,000	125,000	
CONTRACTUAL SERVICES							
21 Communications	57,396	39,656	15,000	35,000	15,000	-	
22 Light, Heat and Power	1,878	406	2,000	2,000	2,000	-	
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	455	485					
28 Transportation of Persons	13,104	11,039	5,000	5,000	5,000	-	
29 Miscellaneous Contractual Services	35,031	115,265	105,000	105,000	105,000	-	
Total Contractual Services	107,864	166,851	127,000	147,000	127,000	-	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies	2,491	445					
33 Heating Supplies and Materials	1,465	1,500	2,000	2,000	2,000	-	
34 Household Supplies and Materials							
35 Medical, Dental, Etc							
36 Office Supplies and Materials	4,357	2,812	4,000	4,000	4,000	-	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	2,027	708	2,000	2,000	2,000	-	
Total Supplies and Materials	10,340	5,465	8,000	8,000	8,000	-	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	3,633	10,637	5,000	5,000	5,000	-	
Total Current Charges and Obligations	3,633	10,637	5,000	5,000	5,000	-	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	4,408	1,895					
59 Miscellaneous Equipment							
Total Equipment	4,408	1,895					
GRAND TOTALS		1,728,309	1,394,607	875,000	1,222,980	1,000,000	125,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Mayor's Office Boston Rent Control Administration	General Revenue	1-13-84
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Rent Control Administration is an agency created to administer the rent and eviction control program in the City of Boston. The functions performed by the Rent Control Administration include: - Establishing the maximum rent for rent controlled units. - Registration of rent controlled units. - Adjustment of the maximum rent for rent controlled units as necessary to maintain rents at levels that yield a fair net operating income. - Decontrolling units as they become voluntarily vacant. - Deciding applications for Certificate of Eviction filed by landlords seeking to recover possession of rent controlled units. - Bringing civil actions to recover rent paid in excess of the lawful maximum rent. - Prosecution of violations of the rent control law, ordinance and regulations. The Rent Control Administration also conducts all hearings and investigations required or authorized by law in performing the above functions.	Explanation of Decrease The increase in personnel is a result of collective bargaining raises 1,066 The decrease in contractual services came about through a reduction in contractual services offset by an increase in communications (5,500) There is a reduction in the allowance for office supplies (5,000) Total: (9,434)	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	\$629,842.00	\$527,379.00	\$465,593.00	509,724	466,659	1,066
Contractual Services	\$142,963.00	\$ 95,474.00	\$ 70,000.00	\$ 81,500.00	64,500	(5,500)
Supplies and Materials	\$ 24,484.00	\$ 61,457.00	\$ 25,000.00	\$ 40,000.00	20,000	(5,000)
Current Charges and Obligations	\$ 7,775.00	\$ 3,925.00	\$ 2,500.00	\$ 3,000.00	2,500	
Equipment	\$ 2,930.00					
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	\$807,994.00	\$688,235.00	\$563,093.00	634,224	553,659	(9,434)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1978-79 PROGRAM BUDGET	FORM NO. 3 SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Mayor's Office Boston Rent Control Administration		General Revenue	1-13-84

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	629,842	527,379	465,593	\$495,009.00	451,944	(13,649)
COLLECTIVE BARGAINING AGREEMENTS	X	X	X	14,715	14,715	14,715
TOTAL 10. PERMANENT EMPLOYEES	629,842	527,379	465,593	509,724	466,659	1,066
11. TEMPORARY POSITIONS	\$					
12. OVERTIME	-	-	-			
TOTAL PERSONAL SERVICES	629,842	527,379	465,593	509,724	466,659	1,066

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	69	52	39	39	42	33	(6)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Mayor's Office Boston Rent Control Administration							General Revenue		1-13-84	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Executive Director		1	1	1		26,000		26,000	1	26,000
2 Deputy Director		1	1	1		22,500		22,500	1	22,500
3 Executive Secretary		1	1	1		10,500		10,500	1	10,500
4 Legal Counsel		1	1	1		19,000		19,000	1	19,000
5 Legal Secretary		1	1	1		10,970		10,970	1	10,970
6 Assistant Deputy - Rent		1	1	1		16,000		16,000	1	16,000
7 Administrative Assistant - Rent		1	1	1		10,970		10,970	1	10,970
8 Rent Hearing Officer		5	5	6	1	70,359		70,359	5	60,359
9 Rent Hearing Officer Assistants		6	5	6		54,178		54,178	5	46,378
10 Assistant Deputy - Eviction		1	1	1		15,200		15,200	1	15,200
11 Administrative Assistant - Eviction		1	1	1		8,800		8,800	1	8,800
12 Eviction Hearing Officer		1	1	1		13,779		13,779	1	13,779
13 Assistant Hearing Officer - Eviction		2	2	2		18,010		18,010	2	18,010
14 Investigators		2	2	2		18,600		18,600	2	18,600
15 Investigators Secretary		1	1	1		8,724		8,724	1	8,724
16 Chief Compliance Officer		1	1	1		13,300		13,300	1	13,300
17 Assistant Compliance Officer		2	2	2		21,600		21,600	2	21,600
18 Compliance Investigator		1	1	2	1	16,600		16,600	1	8,000
19 Client Service Supervisor		1	1	1		14,000		14,000	1	14,000
20 Clerks		4	3	3	(1)	24,237		24,237	3	24,237
21 Office Manager		1	1	1		13,300		13,300	1	13,300
22 Secretaries		1	1	1		8,400		8,400	1	8,400
23 Switchboard Operator		1	1	1		9,095		9,095	1	9,095
24 Receptionist		1	1	1		7,800		7,800	1	7,800
25 Key Punch Operator		1	1	1		9,435		9,435	1	9,435
26 Data Clerk		1	1	1		8,652		8,652	1	8,652
27										
28 Board		5	4	5		25,000		25,000		25,000
29										
TOTAL		41	39	42	1	495,009		495,009	33	468,609
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										16,665
1978-79 Budget Request for Permanent Positions								495,009	33	451,944

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Mayor's Office Boston Rent Control Administration					General Revenue	1-13-84	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	629,842	527,379	465,593	509,724	466,659	1,066	
11 Temporary Employees							
12 Overtime							
Total Personal Services	629,842	527,379	465,593	509,724	466,659	1,066	
CONTRACTUAL SERVICES							
21 Communications	\$ 26,982	\$ 35,495	\$ 20,000	\$ 30,000	25,000	5,000	
22 Light, Heat and Power	\$ 8,367	\$ 8,448	\$ 10,000	\$ 12,000	12,000	2,000	
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	\$ 1,328	\$ 233	\$ 1,000	\$ 1,500	500	(500)	
28 Transportation of Persons	\$ 2,704	\$ 1,753	\$ 3,000	\$ 3,000	1,000	(2,000)	
29 Miscellaneous Contractual Services	\$103,582	\$ 49,545	\$ 36,000	\$ 35,000	26,000	(10,000)	
Total Contractual Services	\$142,963	\$ 95,474	\$ 70,000	\$ 81,500	64,500	(5,500)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc							
36 Office Supplies and Materials	\$ 24,484	\$ 61,457	\$ 25,000	\$ 40,000	20,000	(5,000)	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	\$ 24,484	\$ 61,457	\$ 25,000	\$ 40,000	20,000	(5,000)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	\$ 7,775	\$ 3,925	\$ 2,500	\$ 3,000	2,500	-	
Total Current Charges and Obligations	\$ 7,775	\$ 3,925	\$ 2,500	\$ 3,000	2,500		
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	\$ 2,930						
59 Miscellaneous Equipment							
Total Equipment	\$ 2,930	\$ 00	\$ 00	\$ 00			
GRAND TOTALS	\$807,994	\$688,235	\$563,093	634,224	553,659	(9,434)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT <i>Mayor's Office of Planning & Neighborhood Services</i>	FUND <i>General Fund</i>	ACCOUNT NO. <i>1-13-91</i>
DEPARTMENT GOALS <i>This office is directed by the Deputy Mayor for Planning & Neighborhood Services and will be responsible for overseeing and integrating the long range planning activities of the City as they affect the development of Boston's Neighborhoods.</i> <i>This office has primary responsibility for developing the framework for the use of Community Development Revenue Sharing funds and coordinates the planning processes of the Boston Redevelopment Authority and the City's Capital Improvements Program.</i>	EXPLANATION OF CHANGE IN BUDGET Explanation of Increases The increase in the personnel services is attributed to the addition of the public safety staff to this budget. 41,182 The other increases are a result of the addition of the public safety staff 4,200 TOTAL: 45,382	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	284,446	337,075	375,225	447,000	416,407	41,182
Contractual Services	3,530	4,147	3,600	6,100	6,100	2,500
Supplies and Materials	5,351	5,838	5,000	6,000	6,000	1,000
Current Charges and Obligations	1,632	1,051	1,000	1,700	1,700	700
Equipment	862	31	500	500	500	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	295,821	348,142	385,325	461,300	430,707	45,382

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Mayor's Office				General Fund		1-13-91
Planning & Neighborhood Services				1978-79 BUDGET		
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	284,446	337,075	375,225	447,000	416,407	41,182
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	284,446	337,075	375,225	447,000	416,407	41,182
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	284,446	337,075	375,225	447,000	416,407	41,182

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
			26	26	26	26	--

FORM NO. 4

LIST OF PERMANENT POSITIONS

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT <i>Mayor's Office</i>		PROGRAM		FUND	ACCOUNT NO.	
<i>Planning & Neighborhood Services</i>				<i>General Fund</i>	<i>1-13-91</i>	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	284,446	337,075	375,225	447,000	416,407	41,182
11 Temporary Employees						
12 Overtime						
Total Personal Services	284,446	337,075	375,225	447,000	416,407	41,182
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	108		100	100	100	-
28 Transportation of Persons	1,098	2,283	2,000	4,500	4,500	2,500
29 Miscellaneous Contractual Services	2,324	1,864	1,500	1,500	1,500	-
Total Contractual Services	3,530	4,147	3,600	6,100	6,100	2,500
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc						
36 Office Supplies and Materials	5,351	5,838	5,000	5,500	5,500	500
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials				500	500	500
Total Supplies and Materials	5,351	5,838	5,000	6,000	6,000	1,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,632	1,051	1,000	1,700	1,700	700
Total Current Charges and Obligations	1,632	1,051	1,000	1,700	1,700	700
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	862	31	500	500	500	-
59 Miscellaneous Equipment						
Total Equipment	862	31	500	500	500	-
<i>m</i> GRAND TOTALS	295,821	348,142	385,325	461,300	430,707	45,382

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MAYOR'S OFFICE OF COMMUNITY SCHOOLS	GENERAL REVENUE	1-13-93
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The purpose of the Boston Community Schools Program is to stimulate the development of local community school councils in order that they may address themselves to the identification of local needs and problems and introduce social, cultural, educational and recreational programs and other procedures in response to these needs. The purpose of the Administration of the Boston Community Schools Program is to provide the councils with the technical assistance necessary for the best possible decisions in the critical areas of personnel selection, program design and resource allocation.	Increase in Personal Services is because of pay raises	112,697
	There is an increase in communication allocation	10,000
	Increase in Contractual Services as a result of adding funds for each school's programming money	29,923
	Increase in Office Supplies	10
	Total Increase	152,630

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services		860,714	950,225	1,087,000	1,062,922	112,697
Contractual Services		725,165	423,785	471,208	463,708	39,923
Supplies and Materials		7,110	19,990	19,990	20,000	10
Current Charges and Obligations		3,236	6,000	6,000	6,000	-
Equipment		6,999				
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	2,066,113					
DEPARTMENT TOTAL	2,066,113	1,603,224	1,400,000	1,584,198	1,552,630	152,630

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
MAYOR'S OFFICE		COMMUNITY SCHOOLS		GENERAL REVENUE	1-13-93	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES		860,714	950,225	1,087,000	1,062,922	112,697
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES		860,714	950,225	1,087,000	1,062,922	112,697
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES		860,714	950,225	1,087,000	1,062,922	112,697

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	109	102	99	96	99	99	-

FORM NO. 4

LIST OF PERMANENT POSITIONS

SC
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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.	
MAYOR'S OFFICE		COMMUNITY SCHOOLS		GENERAL REVENUE		1-13-93	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees		860,714	950,225	1,087,000	1,062,922	112,697	
11 Temporary Employees							
12 Overtime							
Total Personal Services		860,714	950,225	1,087,000	1,062,922	112,697	
CONTRACTUAL SERVICES							
21 Communications		49,945	50,000	60,000	60,000	10,000	
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services		675,220	373,785	411,208	403,708	29,923	
Total Contractual Services		725,165	423,785	471,208	463,708	39,923	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials		4,899	4,990	4,990	5,000	10	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials		2,211	15,000	15,000	15,000	-	
Total Supplies and Materials		7,110	19,990	19,990	20,000	10	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations		3,236	6,000	6,000	6,000	-	
Total Current Charges and Obligations		3,236	6,000	6,000	6,000	-	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment		6,999					
Total Equipment		6,999					
Special Appropriation	2,066,113						
GRAND TOTALS	2,066,113	1,603,224	1,400,000	1,584,198	1,552,630	152,630	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Boston Redevelopment Authority	General Revenue	1-01-71

DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET
Since 1960, the BRA has been responsible for the work of the old City Planning Board and for the execution of federally-assisted Title I Urban Renewal projects (See Mass. Gen. Laws, Ch. 121A/Ch. 652 Acts 1960). With the imminent legislative changes forthcoming from the Federal Government, the increased awareness and involvement of local neighborhoods in the planning process, and the necessity that the City has sound growth and development, the planning activities of the BRA have become increasingly important in the last several years. In order that the City might take advantage of projected resources through state and federal funding sources, planning activities must be accelerated and become more comprehensive. The planning process of the past that focused on renewal areas and zoning and development matters beyond renewal areas is now being replaced by a comprehensive master plan for each neighborhood or planning district throughout the city as well as a general plan for the City of Boston. The overall objective is to provide a planning process which will insure orderly growth and development and serve as a frame of reference from which public action can stimulate private investment.	BRA <u>Personal Services</u> Net Increase 915,214 <u>Contractual Services</u> Net Increase 74,200 <u>Equipment</u> Net Increase 700 TOTAL Increase 990,114

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
Not Applicable						
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	846,642	625,487	678,200	1,771,414	1,593,414	915,214
Contractual Services	326,896	227,138	76,800	151,500	151,000	74,200
Supplies and Materials	10,493	11,115	9,000	9,700	9,000	
Current Charges and Obligations	103,608	117,124	136,000	186,200	136,000	
Equipment				700	700	700
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,287,639	980,864	900,000	2,119,514	1,890,114	990,114

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Boston Redevelopment Authority		Planning		General Revenue	1-01-71	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	846,642	625,487	678,200	1,771,414	1,593,414	915,214
COLLECTIVE BARGAINING AGREEMENTS				None		
TOTAL 10. PERMANENT EMPLOYEES	846,642	625,487	678,200	1,771,414	1,593,414	915,214
11. TEMPORARY POSITIONS	0	0	0	0		
12. OVERTIME	0	0	0	0		
TOTAL PERSONAL SERVICES	846,642	625,487	678,200	1,771,414	1,593,414	915,214

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	156	136	122	94	94	94	(28)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Planning - Research				General Revenue		1-01-71	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
¹ Research Director	100	1	1	1		33,738	0	33,738	1	33,738
Dir.-Housing Revit. ² & Constr.	100	1	1	1		27,903	0	27,903	1	27,903
³ Planner	100	1	1	1		18,461	0	18,461	1	18,461
⁴ Research Analyst	100	1	1	1		18,461	0	18,461	1	18,461
⁵ Research Analyst	100	1	1	1		14,092	0	14,092	1	14,092
⁶ Technician III	100	2	2	2		26,795	0	26,795	2	26,795
⁷ Research Anal. I	100	1	1	1		11,797	0	11,797	1	11,797
⁸ Admin. Clerk II	100	1	1	1		14,076	0	14,076	1	14,076
⁹ Director - Int. Gov. Rel	100	1	1	1		38,510	0	38,510	1	38,510
¹⁰ Thomas McCormack	100	1	1	1		9,063	0	9,063	1	9,063
¹¹ Board										
¹² Chairman	100	1	1	1		5,000	2,500	7,500	1	7,500
¹³ Vice Chairman	100	1	1	1		5,000	2,500	7,500	1	7,500
¹⁴ Treasurer	100	1	1	1		13,000	2,500	15,500	1	15,500
¹⁵ Asst. Treasurer	100	1	1	1		5,000	2,500	7,500	1	7,500
¹⁶ Member	100	1	1	1		5,000	2,500	7,500	1	7,500
¹⁷										
¹⁸										
¹⁹										
²⁰										
²¹										
²²										
²³										
²⁴										
²⁵										
²⁶										
²⁷										
²⁸										
²⁹										
TOTAL		16	16	16		247,896	12,500	258,396	16	258,396
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							10,000
			1978-79 Budget Request for Permanent Positions						16	248,396

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Planning-Urban Design				General Revenue		1-01-71	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director-Urban Design	100	1	1	1		29,150	0	29,150	1	29,150
2 Asst. Director	100	1	1	1		26,070	0	26,070	1	26,070
3 Senior Architect	100	3	3	3		64,578	0	64,578	3	64,578
4 Architect Coord.	100	1	1	1		20,515	0	20,515	1	20,515
5 Senior Land. Arch.	100	2	2	2		38,978	0	38,978	2	38,978
6 Architect III	100	1	1	1		17,442	0	17,442	1	17,442
7 Architect IV	100	1	1	1		16,019	0	16,019	1	16,019
8 Technician IV	100	1	1	1		15,660	0	15,660	1	15,660
9 Landscape Arch. I	100	1	1	1		14,444	0	14,444	1	14,444
10 Admin. Asst.	100	1	1	1		14,092	0	14,092	1	14,092
11										
12										
13										
14										
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19										
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25										
26										
27										
28										
29										
TOTAL		13	13	13		243,943		256,948	13	256,948
					Minus Delay in Filling New Positions					
					Minus Salary Savings (Turnover and Vacant Positions)					11,000
					1978-79 Budget Request for Permanent Positions				13	245,948

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Transportation-Planning				General Revenue		1-01-71	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Transp. Plan.	100	1	1	1		31,556	0	31,556	1	31,556
2 Deputy Director	100	1	1	1		28,543	0	28,543	1	28,543
3 Transp. Plan. Off. II	100	2	2	2		40,921	0	40,921	2	40,921
4 Transp. Plan. Off. I	100	3	3	3		52,863	0	52,863	3	52,863
5 Senior Technician	100	1	1	1		16,446	0	16,446	1	16,446
6 Technician I	100	1	1	1		10,570	0	10,570	1	10,570
7 Secretary-Steno	100	1	1	1		10,914	0	10,914	1	10,914
8										
9										
10										
11										
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18										
19										
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21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		10	10	10		191,813		191,813	10	191,813
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							10,000
			1978-79 Budget Request for Permanent Positions					191,813	10	181,813

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Planning - Mapping				General Revenue		1-01-71	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Cartographer IV	100	1	1	1		17,608	0	17,608	1	17,608
2 Cartographer III	100	1	1	1		17,452	0	17,452	1	17,452
3 Chief Draftsman	100	1	1	1		14,770	0	14,770	1	14,770
4 Sr. Draftsman II	100	1	1	1		14,076	0	14,076	1	14,076
5 Cartographer II	100	2	2	2		26,098	0	26,098	2	26,098
6 Draftsman II	100	1	1	1		12,170	0	12,170	1	12,170
7 Technician I	100	1	1	1		9,651	0	9,651	1	9,651
8 Chief-Graphic Design	100	1	1	1		26,650	0	23,650	1	23,650
9 Graphic Des. II	100	1	1	1		13,473	0	13,473	1	13,473
10 Graphic Des. I	100	2	2	2		24,698	0	24,698	2	24,698
11 Technician III	100	1	1	1		13,297	0	13,297	1	13,297
12 Sr. Photographer	100	1	1	1		11,797	0	11,797	1	11,797
13 Technician IV	100	1	1	1		14,770	0	14,770	1	14,770
14 Rehab Analyst	100	1	1	1		14,770	0	14,770	1	14,770
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		16	16	16		228,280		228,280	16	228,280
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				10,000
						1978-79 Budget Request for Permanent Positions			16	218,280

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Boston Redevelopment Authority		Planning					General Revenue		1-01-71	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director of Planning	100	1	1	1		29,442	0	29,442	1	29,442
2 Planning Off. I	100	8	8	8		146,866	0	146,866	8	146,866
3 Planning Off. II	100	4	4	4		77,311	0	77,311	4	77,311
4 Senior Planner	100	1	1	1		16,794	0	16,794	1	16,794
5 Special Asst.	100	1	1	1		20,300	0	20,300	1	20,300
6 Planner II	100	1	1	1		12,719	0	12,719	1	12,719
7 Planner III	100	1	1	1		15,139	0	15,139	1	15,139
8 Asst. Director	100	1	1	1		22,467	0	22,467	1	22,467
9 Coordinator-Instit. Planner	100	1	1	1		21,432	0	21,432	1	21,432
10 Research Asst.	100	1	1	1		10,693	0	10,693	1	10,693
11 Sr. Admin. Asst.	100	1	1	1		18,461	0	18,461	1	18,461
12 Admin. Clerk III	100	1	1	1		12,170	0	12,170	1	12,170
13 Admin. Secy.	100	1	1	1		10,570	0	10,570	1	10,570
14 Director - Special Projects	100	1	1	1		24,700	0	24,700	1	24,700
15 Senior Technician	100	1	1	1		15,139	0	15,139	1	15,139
16 Chief-Environmental Planning	100	1	1	1		25,546	0	25,546	1	25,546
17 Preservation Plan. Off.	100	1	1	1		17,608	0	17,608	1	17,608
18 Admin. Asst. I	100	1	1	1		13,297	0	13,297	1	13,297
19 Mayor's Policy Planner	100	6	6	6		141,173	0	141,173	6	141,173
20 Director-Comm. Planning	100	1	1	1		25,546	0	25,546	1	25,546
21 Director-Zoning	100	1	1	1		27,704	0	27,704	1	27,704
22 Deputy Director	100	1	1	1		20,436	0	20,436	1	20,436
23 Asst. Zoning Off.	100	1	1	1		18,288	0	18,288	1	18,288
24 Admin. Asst.	100	1	1	1		13,297	0	13,297	1	13,297
25										
26										
27										
28										
29										
TOTAL		39	39	39		757,098		757,098	39	757,098
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								58,121
		1978-79 Budget Request for Permanent Positions							39	698,977

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Boston Redevelopment Authority		Planning		General Revenue		1-01-71
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	846,642	625,487	678,200	1,771,414	1,593,414	915,214
11 Temporary Employees						
12 Overtime						
Total Personal Services	846,642	625,487	678,200	1,771,414	1,593,414	915,214
CONTRACTUAL SERVICES						
21 Communications			13,000	12,000	12,000	(1,000)
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			1,500	1,500	1,500	
28 Transportation of Persons			4,500	5,000	4,500	
29 Miscellaneous Contractual Services	326,896	227,138	57,800	133,000	133,000	75,200
Total Contractual Services	326,896	227,138	76,800	151,500	151,000	74,200
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	10,493	11,115	9,000	9,700	9,000	
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	10,493	11,115	9,000	9,700	9,000	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	103,608	117,124	136,000	186,200	136,000	
Total Current Charges and Obligations	103,608	117,124	136,000	186,200	136,000	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment				700	700	700
59 Miscellaneous Equipment						
Total Equipment				700	700	700
GRAND TOTALS	1,287,639	980,864	900,000	2,119,514	1,890,114	990,114

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Boston Landmarks Commission	General Revenue	1-01-72
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
Established by home rule petition, Chapter 772 of the Acts of 1975, the Boston Landmarks Commission is charged with the responsibility to recognize, conserve and enhance areas and sites which are important to the City's architectural, cultural, and social history. It is responsible for developing a comprehensive, continuing preservation program for the City, and in so doing engages in survey, planning, and program development activities. It is responsible for increasing public appreciation for and use of its historic resources. It is the City's Historical Commission for the purposes of Chapter 40C of the Massachusetts General Laws. The primary function of the commission is the designation of landmarks and of districts in 3 categories, a process involving the approval of the Mayor and City Council. Placed administratively within the Boston Redevelopment Authority as the City's planning agency, the commission is provided with staff by the B.R.A.	New department.	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
N/A						
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	0	0	0	0		
Contractual Services	0	0	0	14,830	14,830	14,830
Supplies and Materials	0	0	0	550	550	550
Current Charges and Obligations	0	0	0	0		
Equipment	0	0	0	0		
Structures and Improvements	0	0	0	0		
Land and Non-Structural Improvements	0	0	0	0		
Special Appropriation	0	0	0	0		
DEPARTMENT TOTAL	0	0	0	15,380	15,380	15,380

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Boston Landmarks Commission		Historic Preservation			General Revenue	1-01-72	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees				0			
11 Temporary Employees				0			
12 Overtime				0			
Total Personal Services				0			
CONTRACTUAL SERVICES							
21 Communications				0			
22 Light, Heat and Power				0			
23 Jurors Expenses				0			
24 Masters and Auditors				0			
25 Removal and Disposal of Garbage and Waste				0			
26 Repairs and Maintenance of Buildings and Structures				0			
27 Repairs and Servicing of Equipment				0			
28 Transportation of Persons				400	400	400	
29 Miscellaneous Contractual Services				14,430	14,430	14,430	
Total Contractual Services				14,830	14,830	14,830	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials				0			
32 Food Supplies				0			
33 Heating Supplies and Materials				0			
34 Household Supplies and Materials				0			
35 Medical, Dental, Etc.				0			
36 Office Supplies and Materials				550	550	500	
37 Clothing Allowance				0			
39 Miscellaneous Supplies and Materials				0			
Total Supplies and Materials				550	550	550	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations				0			
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment				0			
GRAND TOTALS				15,380	15,380	15,380	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

ZONING COMMISSION

FUND

GENERAL REVENUE

ACCOUNT NO.

1-01-73

DEPARTMENT GOALS

EXPLANATION OF CHANGE IN BUDGET

The new Zoning Code became effective on December 31, 1964. The Zoning Commission in addition to having the duty of the former Board of Zoning Adjustment, which was simply that of hearing and acting on petitions for boundary or map changes, now has the additional important function of initiating or entertaining petitions for amendments to the Code text. This places the jurisdiction of the Zoning Code substantially in the hands of the Zoning Commission.

The goals and duties of the Zoning Commission staff are to prepare maps, plans, and data, and to perform research and other investigatory work for the consideration of the Commission, along with the processing of petitions and the keeping of records. Considerable public relations work is involved both at the counter and by telephone in explaining and interpreting Code regulations.

Possible income from petition and subscription fees:

\$1,000

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET				INCREASE OR (DECREASE)
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR		
			AMOUNT	% of TOTAL			
DEPARTMENT TOTAL				100%			

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
Personal Services	1,000	1,000	1,000	1,000	1,000		
Contractual Services	1,823	2,328	3,360	3,360	3,360		
Supplies and Materials	172	193	600	600	600		
Current Charges and Obligations							
Equipment							
Structures and Improvements							
Land and Non-Structural Improvements							
Special Appropriation							
DEPARTMENT TOTAL	2,995	3,521	4,960	4,960	4,960		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT ZONING COMMISSION		PROGRAM GENERAL REVENUE		FUND	ACCOUNT NO. 1-01-73	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,000	1,000	1,000	1,000	1,000	——
11 Temporary Employees						
12 Overtime						
Total Personal Services	1,000	1,000	1,000	1,000	1,000	——
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	1,823	2,328	3,360	3,360	3,360	——
Total Contractual Services	1,823	2,328	3,360	3,360	3,360	——
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	172	193	600	600	600	——
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	172	193	600	600	600	——
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	2,995	3,521	4,960	4,960	4,960	——

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

REAL PROPERTY

FUND

GENERAL REVENUE

ACCOUNT NO.

1-01-80

DEPARTMENT GOALS

The Real Property Department has general responsibility for the care and disposal of property for taxes and surplus real estate belonging to the City of Boston, and for the operation and maintenance of municipal and court buildings not assigned to a specific department.

The department's activities are carried on by three divisions and a summary of the divisional appropriations is given below.

The tabulation does not include the appropriation of \$595,120 for the operation of the county buildings in the County Section, which will be administered by the Building Division.

EXPLANATION OF CHANGE IN BUDGET

See individual breakdown on following sheets.

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
Property Division	436,286	560,000	874,528	13	732,962	172,962
Buildings Division	4,383,051	3,969,000	5,413,936	87	4,817,608	848,608
DEPARTMENT TOTAL	4,819,337	4,529,000	6,288,464	100%	5,550,570	1,021,570

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,653,930	2,026,640	1,660,000	1,993,691	1,702,500	42,500
Contractual Services	2,280,385	2,524,838	2,500,850	3,686,865	3,364,070	863,220
Supplies and Materials	232,090	254,433	348,850	450,550	360,551	11,701
Current Charges and Obligations	33,481	796	4,000	108,458	108,128	104,128
Equipment	5,177	12,630	15,300	48,900	15,321	21
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	4,205,063	4,819,337	4,529,000	6,288,464	5,550,570	1,021,570

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
REAL PROPERTY - BUILDINGS	GENERAL	1-01-84
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Buildings Division of this Department is responsible for the care and management of City Buildings not held by specific departments. Eighteen (18) major buildings are operated by this division. These buildings are located throughout the City and are used by Municipal Departments, the Courts, the Registry of Motor Vehicles, Health Clinics, Recruiting Stations, and many other organizations. These buildings are frequently used by the public after regular working hours for civic and private affairs. This Division also has the responsibility for the repair and upkeep of six (6) Welfare Buildings. In addition this Division has the responsibility for the care and maintenance of buildings leases to Veteran's organizations.	Personnel increase due to step rates collective bargaining, offset by planned reductions. 37,500 Increase in contractual services due to cost increases by contractors, and fuel costs, offset by reductions 705,550 Increase in current charges due to water service costs and insurance premiums 104,058 Misc. 1,500 848,608	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,420,932.	1,780,126.	1,390,000.	1,679,563	1,427,500	37,500
Contractual Services	1,923,757.	2,337,986.	2,264,950.	3,223,265.	2,970,500	705,550
Supplies and Materials	223,635.	252,411.	296,050.	355,650.	297,550	1,500
Current Charges and Obligations	32,821.		3,000.	107,058	107,058	104,058
Equipment	4,857.	12,528.	15,000.	48,400.	15,000	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	3,606,002.	4,383,051.	3,969,000	5,413,936	4,817,608	848,608

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
REAL PROPERTY - BUILDINGS					GENERAL	1-01-84	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	1,376,494.	1,724,351.	1,220,000	1,416,888	1,240,050	20,050	
COLLECTIVE BARGAINING AGREEMENTS				62,675.	59,950	59,950	
TOTAL 10. PERMANENT EMPLOYEES	1,376,494.	1,724,351.	1,220,000	1,479,563	1,300,000	80,000	
11. TEMPORARY POSITIONS			150,000.	150,000.	92,500	(57,500)	
12. OVERTIME	44,438.	55,775.	20,000.	50,000.	35,000	15,000	
TOTAL PERSONAL SERVICES	1,420,932.	1,780,126.	1,390,000	1,679,563	1,427,500	37,500	

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	118	118	118	115	119	112	(6)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Real Property - Buildings							General		1-01-84	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Assistant Commissioner		1	1	1		25,000.		25,000.	1	25,000
2 Bldg. Systems Engineer	MM-11	1	1	1		31,000.		31,000.	1	31,000
3 Supt. of Custodians	MM-6	1	1	1		21,435.		21,435.	1	21,435
4 Supt. of Markets	MM-5	0	1	1	1	18,800.		18,800.	1	18,800
5 Sr. Electrical Engineer	R-17	1	1	1		20,794.		20,794.	1	20,794
6 Chief Power Plant Engineer NCH	R-16	1	1	1		19,515.		19,515.	1	19,515
7 Sr. Administrative Assistant	R-16	1	1	1		18,993.		18,993.	1	18,993
8 Admin. Assistant	R-15	4	3	4		64,557.		64,557.	3	51,750
9 Asst. Superintendent of Custodians	R-14	2	2	2		32,025.		32,025.	2	32,025
10 2nd. Class Stationary Engineer NCH	R-13	3	3	3		46,431.		46,431.	3	46,431
11 Bldgs. Construction & Repair Inspector	R-13	1	1	1		14,120.		14,120.	1	14,120
12 3rd. Class Stationary Engineer	R-12L	4	4	4		59,236.		59,236.	4	59,236
13 Superintendent of Faneuil Hall	R-12L	1	1	1		13,452.		13,452.	1	13,452
14 Bldg. Maintenance Supervisor	R-11L	1	1	1		11,646.		11,646.	1	11,646
15 Head Clerk	R-11	1	1	1		10,641.	191.	10,832.	1	10,832
16 3rd. Class Stationary Engineer	R-11L	2	2	2		27,122.	984.	28,106.	2	28,106
17 Chf. Telephone Operator	R-10	1	1	1		12,204.		12,204.	1	12,204
18 Supervisor of Bldg. Custodians	R-10L	5	5	5		64,360.		64,360.	5	64,360
19 Pr. Clerk-Typist	R-8	1	1	1		11,124.		11,124.	1	11,124
20 Pr. Custodial Worker	R-8L	2	2	2		22,248.		22,248.	2	22,248
21 Sr. Bldg. Custodian	R-8L	23	23	23		269,109.		269,109.	22	257,985
22 Sr. Tel. Operator	R-7	1	1	1		10,641.		10,641.	1	10,641
23 Telephone Operator	R-6	5	4	5		47,102.	538	47,640.	4	39,578
24 Sr. Clerk-typist	R-5	1	1	1		9,344.	23	9,367.	1	9,367
25 Sr. Custodial Worker	R-5L	1	1	1		9,727.		9,727.	1	9,727
26 Watchman	R-5	2	2	2		20,402.	335.	20,737.	2	20,737
27 Jr. Bldg. Custodian	R-5L	34	34	34		336,701.	1,193	337,894	32	321,770
28 Custodial Worker	R-3L	17	15	17		154,001.		154,001.	15	138,415
29 MM 78 79								5,774 6,120		5,774 6,120
TOTAL			118	115	119	1,413,624	3,264.	1,416,888	112	1,353,185
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						113,135
				1978-79 Budget Request for Permanent Positions				1,416,888		1,240,050

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
REAL PROPERTY - BUILDINGS					GENERAL	1-01-84	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	1,376,494	1,724,351	1,220,000	1,479,563	1,300,000	80,000	
11 Temporary Employees			150,000	150,000	92,500	(57,500)	
12 Overtime	44,438	55,775	20,000	50,000	35,000	15,000	
Total Personal Services	1,420,932	1,780,126	1,390,000	1,679,563	1,427,500	37,500	
CONTRACTUAL SERVICES							
21 Communications	574,049	759,531	800,000	950,000	840,000	40,000	
22 Light, Heat and Power	986,132	1,224,584	1,090,450	1,380,000	1,300,000	209,550	
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures	215,220	151,901	225,000	487,215	450,000	225,000	
27 Repairs and Servicing of Equipment	126		5,000	10,000	4,000	(1,000)	
28 Transportation of Persons	673	1,636	500	4,000	1,500	1,000	
29 Miscellaneous Contractual Services	147,557	200,334	144,000	392,050	375,000	231,000	
Total Contractual Services	1,923,757	2,337,986	2,264,950	3,223,265	2,970,500	705,550	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	4,330	3,668	4,500	8,000	6,000	1,500	
32 Food Supplies							
33 Heating Supplies and Materials	117,498	126,961	150,000	165,000	150,000	-	
34 Household Supplies and Materials	94,992	102,027	120,000	140,000	120,000	-	
35 Medical, Dental, Etc.	29	87	50	150	50	-	
36 Office Supplies and Materials	962	1,004	1,500	2,500	1,500	-	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	5,824	18,664	20,000	40,000	20,000	-	
Total Supplies and Materials	223,635	252,411	296,050	355,650	297,550	1,500	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	32,821		3,000	107,058	107,058	104,058	
Total Current Charges and Obligations	32,821		3,000	107,058	107,058	104,058	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	4,857	5,638	5,000	24,100	5,000	-	
59 Miscellaneous Equipment		6,890	10,000	24,300	10,000	-	
Total Equipment	4,857	12,528	15,000	48,400	15,000		
GRAND TOTALS	3,606,002	4,383,051	3,969,000	5,413,936	4,817,608	848,608	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
REAL PROPERTY - PROPERTY	GENERAL	1-01-85
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Property Division has the responsibility for the area care, custody and control, sale and management of all real estate belonging to the City which is not held by other departments; namely all foreclosed properties in the City for specific purposes. This Division also has the responsibility of providing off-street parking where necessary and advisable; leasing of sixteen (16) parking facilities and sixteen suburban metered lots. It is the intent of this Division to restore over 4,000 vacant lots and 100 buildings to the tax rolls as soon as possible. To accomplish this, auctions are now being held on a weekly basis.	Explanation of Decrease	
	Increase in personnel due to collective bargaining and step rates; offset by increases due to anticipated retirements	\$5,000
	Increase in contractual services due to anticipated larger number of buildings and lots.	157,670
	Increase in supplies and materials mainly due to heating costs	10,201
	Misc	91
		172,962

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	232,998.	246,154.	270,000	314,128	275,000	5,000
Contractual Services	356,628.	186,852.	235,900.	463,600.	393,570	157,670
Supplies and Materials	8,455.	2,022.	52,800.	94,900.	63,001	10,201
Current Charges and Obligations	660.	796.	1,000.	1,400.	1,070	70
Equipment	320.	102.	300.	500.	321	21
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	599,061.	436,286.	560,000	874,528	732,962	172,962

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

1978-79 PROGRAM BUDGET				FUND		ACCOUNT NO.
DEPARTMENT		PROGRAM		General		1-01-85
Local Property - Property						
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	232,998	244,933	270,000	305,953	267,370	(2,630)
COLLECTIVE BARGAINING AGREEMENTS				8,175	7,630	7,630
TOTAL 10. PERMANENT EMPLOYEES	232,998	244,933	270,000	314,128	275,000	5,000
11. TEMPORARY POSITIONS						
12. OVERTIME		1,581				
TOTAL PERSONAL SERVICES	232,998	246,514	270,000	314,128	275,000	5,000

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	18	18	18	19	19	17	(1)

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Real Property - Property							General		1-01-85	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Commissioner		1	1	1		\$30,000.		\$30,000.	1	30,000
2 Deputy Commissioner & Real Property Agent	MM10	1	1	1		29,000.		29,000.	1	29,000
3 Executive Secretary	MM 5	1	1	1		15,400.	653.	16,053.	1	16,053
4 Sr. Civil Engineer	R-17	1	1	1		19,841.	704.	20,545.	1	20,545
5 Deputy Real Property Agents	R-16	7	7	7		115,580.	1,903.	117,483.	7	117,483
6 Head Administrative Clerk	R-13	1	1	1		14,120.		14,120.	1	14,120
7 Assistant Real Property Agent	R-12	1	1	1		11,628.	95.	11,723.	1	11,723
8 Head Clerk	R-11	1	1	1		12,807.		12,807.	1	12,807
9 Prin. Account Clerk	R-8	1	1	1		10,641.	357.	10,998.	1	10,998
10 Prin. Clerk-Typist	R-8	2	2	2		20,129.	251.	20,380.	2	20,380
11 Sr. Clerk-Typist	R-5	1	1	1		9,344.	313.	9,657.	1	9,657
12 Auctioneer, R.P.D.	30	1	1	1		7,700.		7,700.	1	7,700
13										
14										
15 M M 78								2,664		2,664
16 79								2,823		2,823
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		19	19	19		296,190.	4,276.	305,953	17	280,835
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						13,465
				1978-79 Budget Request for Permanent Positions				305,953	17	267,370

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
REAL PROPERTY - PROPERTY					GENERAL	1-01-85	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	232,998	244,933	270,000	314,128	275,000	5,000	
11 Temporary Employees							
12 Overtime		1,581					
Total Personal Services	232,998	246,514	270,000	314,128	275,000	5,000	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power	475	844	4,000	5,000	4,000	-	
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures	139,681	111,250	140,000	285,000	235,000	95,000	
27 Repairs and Servicing of Equipment	134	112	1,000	3,600	1,070	70	
28 Transportation of Persons	4,080	4,321	500	5,000	3,500	3,000	
29 Miscellaneous Contractual Services	212,258	70,325	90,400	165,000	150,000	59,600	
Total Contractual Services	356,628	186,852	235,900	463,600	393,570	157,670	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	380	325	1,200	1,900	1,284	84	
32 Food Supplies							
33 Heating Supplies and Materials	4,451		50,000	90,000	60,000	10,000	
34 Household Supplies and Materials	646		150	300	165	15	
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	2,789	1,488	1,100	2,000	1,177	77	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	189	209	350	700	375	25	
Total Supplies and Materials	8,455	2,022	52,800	94,900	63,001	10,201	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	660	796	1,000	1,400	1,070	70	
Total Current Charges and Obligations	660	796	1,000	1,400	1,070	70	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	80						
59 Miscellaneous Equipment	240	102	300	500	321	21	
Total Equipment	320	102	300	500	321	21	
GRAND TOTALS		599,061	436,286	560,000	874,528	732,962	172,962

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
AUDITORIUM COMMISSION	GENERAL	1-01-87
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The most important function of this department is to attract reputable promoters of trade, stage and public exhibits to bring business to the city. The Auditorium is also used for City of Boston functions and high school graduations.	Auditorium	
	<u>Personal Services</u>	
	Net increase collective bargaining, promotions	41,351
	<u>Contractual Services</u>	
	Net Decrease	(39,600)
	<u>Supplies & Materials</u>	
	Net Increase	2,500
	<u>Current Changes</u>	
	Net Increase	10,172
	TOTAL Increase	14,423

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	154,367	160,165	156,813	201,164	198,164	41,351
Contractual Services	526,172	442,893	661,100	626,200	621,500	(39,600)
Supplies and Materials	10,876	10,449	13,500	21,200	16,000	2,500
Current Charges and Obligations	430	434	1,200	11,872	11,372	10,172
Equipment	746	2,308	1,000	1,000	1,000	
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	124,056	290,981				
DEPARTMENT TOTAL	816,647	907,230	833,613	861,436	848,036	14,423

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
AUDITORIUM COMMISSION					GENERAL	1-01-87	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	143,199	147,813	147,813	194,529	194,529	46,716	
COLLECTIVE BARGAINING AGREEMENTS				1,635	1,635	1,635	
TOTAL 10. PERMANENT EMPLOYEES	143,199	147,813	147,813	196,164	196,164	48,351	
11. TEMPORARY POSITIONS							
12. OVERTIME	11,168	12,352	9,000	5,000	2,000	(7,000)	
TOTAL PERSONAL SERVICES	154,367	160,165	156,813	201,164	198,164	41,351	

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
			9	9	9	9	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
AUDITORIUM COMMISSION		GENERAL					GENERAL		1-01-87	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Manager	-	1	1	1	-	34,000	-	36,000	1	36,000
2 Business Manager	-	1	1	1	-	23,491	-	25,490	1	25,490
3 Superintendent	-	1	1	1	-	17,865	-	19,865	1	19,865
4 Convention Coord.	-	1	1	1	-	22,000	-	22,000	1	22,000
5 Fiscal Manager	-	1	1	1	-	20,000	-	25,000	1	25,000
6 Executive Secretary	MM7	1	1	1	-	20,600	-	22,600	1	22,600
7 Admin. Asst.	15	1	1	1	-	15,595	-	17,250	1	17,250
8 Receptionist	13	1	1	1	-	12,807	-	14,120	1	14,120
9 Sup. Bld. Custodian	10	1	1	1	-	11,124	-	12,204	1	12,204
10										
11										
12										
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27										
28										
29										
TOTAL		9	9	9		177,482		194,529	9	194,529
Minus Delay in Filling New Positions								-		
Minus Salary Savings (Turnover and Vacant Positions)								-		
1978-79 Budget Request for Permanent Positions									9	194,529

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
AUDITORIUM COMMISSION					GENERAL	1-01-87	
GROUPS AND CLASSES	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	143,199	147,813	147,813	196,164	196,164	48,351	
11 Temporary Employees							
12 Overtime	11,168	12,352	9,000	5,000	2,000	(7,000)	
Total Personal Services	154,367	160,165	156,813	201,164	198,164	41,351	
CONTRACTUAL SERVICES							
21 Communications	6,866	7,155	8,500	9,000	7,500	(1,000)	
22 Light, Heat and Power	313,644	270,352	500,000	450,000	450,000	(50,000)	
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures	29,789	29,842	25,000	25,000	25,000		
27 Repairs and Servicing of Equipment	7,372	4,867	7,200	7,200	6,500	(700)	
28 Transportation of Persons	520	730	400	5,000	2,500	2,100	
29 Miscellaneous Contractual Services	167,981	129,946	120,000	130,000	130,000	10,000	
Total Contractual Services	526,172	442,893	661,100	626,200	621,500	(39,600)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	8	87	100	1,000	800	700	
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials	4,513	8,261	5,200	10,000	10,000	4,800	
35 Medical, Dental, Etc.	22	9	100	100	100		
36 Office Supplies and Materials	146	222	100	100	100		
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	6,187	1,870	8,000	10,000	5,000	(3,000)	
Total Supplies and Materials	10,876	10,449	13,500	21,200	16,000	2,500	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	430	434	1,200	11,872	11,372	10,172	
Total Current Charges and Obligations	430	434	1,200	11,872	11,372	10,172	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	695	747	500	500	500	-	
59 Miscellaneous Equipment	51	1,561	500	500	500	-	
Total Equipment	746	2,308	1,000	1,000	1,000	-	
Special Appropriation	124,056	290,981	-	-	-		
GRAND TOTALS	816,647	907,230	833,613	861,436	848,036	14,423	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	GENERAL	1-01-88
DEPARTMENT GOALS THE PUBLIC FACILITIES DEPARTMENT SHALL UNDERTAKE ALL CITY CAPITAL IMPROVEMENT PROJECTS, NAMELY PREPARATION OF PROGRAMS, COST ESTIMATES, SITE SELECTIONS, COMMENCEMENT AND COMPLETION DATES AND RELATED MATTERS IN CARRYING OUT THEIR TECHNICAL RESPONSIBILITIES. SUCH PROGRAMS SHALL INCLUDE NOT ONLY ALL PROPOSED NEW STRUCTURES AND FACILITIES, BUT ALL PROPOSED ALTERATION, REHABILITATION, MODERNIZATION, CHANGE IN USE OR DEMOLITION OF STRUCTURES AND FACILITIES FROM TIME TO TIME EXISTING. THE DEPARTMENT HAS UNDERWAY OR IN THE PLANNING AREA, NEW CONSTRUCTION THRU FEDERAL AND STATE GRANTS, FOR OTHER CITY AGENCIES WHICH WILL ENABLE MORE MODERN AND BETTER FACILITIES TO SERVE THE CITIZENS OF BOSTON.	EXPLANATION OF CHANGE IN BUDGET Public Facilities Explanation of Change in Budget <u>Personnel Services</u> Salary Adjustments 57,903 <u>Contractual Services</u> Net Increase 818,300 <u>Supplies and Materials</u> Net Increase in Operative Supplies 8,500 <u>Current Changes</u> Net Decrease in Rentals (248,000) <u>Equipment</u> Replacement of surveyed equipment 6,000 Total Increase 642,703	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL						

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,461,710	1,312,032	1,252,200	1,370,839	1,310,103	57,903
Contractual Services	3,501,685	1,981,760	2,183,700	4,077,000	3,002,000	818,300
Supplies and Materials	14,408	18,404	15,500	31,000	24,000	8,500
Current Charges and Obligations	2,043,374	2,044,524	1,943,100	1,702,100	1,695,100	(248,000)
Equipment	43,146	226	5,000	19,000	11,000	6,000
Structures and Improvements	492,406			180,000		
Land and Non-Structural Improvements	47,768			180,000		
Special Appropriation						
DEPARTMENT TOTAL	7,604,497	5,391,940	5,399,500	7,559,939	6,042,203	642,703

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Public Facilities		1,2,3,4			General	1-01-88	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	1,461,710	1,312,032	1,252,200	1,370,839	1,310,103	57,903	
COLLECTIVE BARGAINING AGREEMENTS							
TOTAL 10. PERMANENT EMPLOYEES	1,461,710	1,312,032	1,252,200	1,370,839	1,310,103	57,903	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	1,461,710	1,312,032	1,252,200	1,370,839	1,310,103	57,903	

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	92	106	74	68	77	70	(4)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
PUBLIC FACILITIES		REHABILITATION & MAINTENANCE OF BLDGS. & STRUCTURES					GENERAL		1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Assist. to Director		1	1	1		26,000	1820	27,820	1	27,820
1 Bldgs. & Grounds										
Assist. Const.		1	1	1		17,750	1243	18,993	1	18,993
2 Manager										
3 Const. Programmer		1	1	1		17,250	1208	18,458	1	18,458
4 Project Manager		1	1	1		17,250	1208	18,458	1	18,458
5 Assist. Const. Prog.		1	1	1		15,000	1050	16,050	1	16,050
6 Property Manager		1	1	1		12,000	840	12,840	1	12,840
7 Sr. Staff Secretary		1	1	1		9,100	637	9,737	1	9,737
8 Ch. of Security		1	1	1		17,800	1244	19,044	1	19,044
9										
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27										
28										
29										
TOTAL		8	8	8		132,150	9250	141,400	8	141,400
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										2,828
1978-79 Budget Request for Permanent Positions									8	138,572

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
PUBLIC FACILITIES DEPT.			ADMINISTRATIVE				GENERAL		1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Acting Director		1	1	1		35,000	2,450	37,450	1	37,450
Mgr. Surplus										
2 Property		1	1	1		24,500	1,715	26,215	1	26,215
3 Real Estate Officer		1	1	1		23,600	1,652	25,252	1	25,252
Chief Legal										
4 Officer		1	1	1		22,500	1,575	24,075	1	24,075
5 Finance Officer		1	1	1		21,600	1,442	23,042	1	23,042
6 Chief Accountant		1	1	1		21,000	1,470	22,470	1	22,470
Assist. To Director										
7 Administrative Div.		1	1	1		20,000	1,400	21,400	1	21,400
8 Admin. Assistant		4	4	4		61,800	3,762	65,562	4	65,562
Contract Liason										
9 Officer		1	1	1		16,500	1,473	17,973	1	17,973
10 Contract Analyst		1	1	1		16,000	1,438	17,438	1	17,438
Secretary to		1	1	1		13,500	945	14,445	1	14,445
11 Dir. Contract Coord.		1	1	1		12,000	840	12,840	1	12,840
Contract Compliance										
12 Officer		1	1	1		12,000	840	12,840	1	12,840
13 Property Manager		1	1	1		12,000	840	12,840	1	12,840
Principal Accounting										
14 Clerk		1	1	1		11,500	805	12,305	1	12,305
15 Sr. Legal Secretary		1	1	1		10,750	752	11,502	1	11,502
16 Bookkeeper		1	1	1		10,400	728	11,128	1	11,128
17 Secretary		1	1	1		8,840	618	9,458	1	9,458
18 Clerk Typist		2	1	2		15,340	564	15,904	2	15,904
Director Field										
19 Relations		1	1	1		33,000	2,310	35,310	1	35,310
20 Const. Coordinator		1	1	1		18,000	1,260	19,260	1	19,260
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		25	24	25	-	419,830	28,879	448,709	25	448,709
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				
						1978-79 Budget Request for Permanent Positions			25	448,709

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
PUBLIC FACILITIES DEPT.			DEVELOPMENT & CONSTRUCTION				GENERAL		1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Assist. to Director C.I.P.		1	1	1		26,000	1820	27,820	1	27,820
2 Supervisor Area Coordinators		1	1	1		19,500	1365	20,865	1	20,865
3 Urban Renewal Coordinator		1	1	1		18,000	1260	19,260	1	19,260
4 Contract Compliance Officer		1	1	1		17,000	1190	18,190	1	18,190
5 Project Admin.		1	1	1		11,000	770	11,770	1	11,770
6										
7										
8 Research Assist.				1	1	8,000		8,000		
9 Secretary				1	1	8,000		8,000		
10 Assist. Syst. Mgr.		1	0	1	-	18,000		18,000	1	18,000
11 Adm. Assist.				1	1	18,000		18,000		
12										
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27										
28										
29										
TOTAL		6	5	9	3	143,500	6,405	149,905	6	115,905
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							2,318
			1978-79 Budget Request for Permanent Positions						6	113,587

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
PUBLIC FACILITIES			DESIGN & CONSTRUCTION				GENERAL		1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Engineer		1	1	1		24,500	1,715	26,215	1	26,215
2 Assoc. Ch. Eng.		2	2	2		49,000	3,430	52,430	2	52,430
3 Ch. Arch. & Planner		1	1	1		24,250	1,698	25,948	1	25,948
4 Assist. Ch. Eng.		2	2	2		46,000	3,029	49,029	2	49,029
5 Mgr. Elect. Eng.		1	1	1		21,000	1,470	22,470	1	22,470
6 Assist. Const. Mgr.		1	1	1		20,725	1,451	22,176	1	22,176
7 Bldg. Safety Officer		1	1	1		20,600	1,442	22,042	1	22,042
8 H.V.A.C. Engineer		1	1	1		19,000	1,330	20,330	1	20,330
9 Mech. Engineer		1	1	1		18,000	1,260	19,260	1	19,260
10 Proj. Manager		1	1	1		22,000	1,540	23,540	1	23,540
11 Sr. Const. Inspector		1	1	1		17,750	1,242	18,992	1	18,992
12 Coordinator		1	1	1		17,000	1,190	18,190	1	18,190
13 Clerk of Works		5	5	5		99,915	5,217	105,132	5	105,132
14 Const. Coord.		2	2	2		32,750	2,293	35,043	2	35,043
15 Arch. Designer		1	1	1		16,000	1,120	17,120	1	17,120
16 Mgr. Concrete Test.		1	1	1		16,000	1,120	17,120	1	17,120
17 Const. Inspector		1	1	1		12,000	840	12,840	1	12,840
18 Asst. Project Mgr.		1	1	1		10,200	714	10,914	1	10,914
19 Secretaries		4	4	4		54,277	2,339	56,616	4	56,616
20 Asst. Contract Coord.		1	1	1		8,840	1,190	10,030	1	10,030
21 Staff Planner		1	1	1		17,000	1,190	18,190	1	18,190
22										
23 Spec Writer		1		1		18,000		18,000		-
24 Estimator		1		1		20,000		20,000		-
25 Staff Architect		1		1		15,000		15,000		-
26 Mechanical Designer		1		1		15,000		15,000		-
27										
28										
29						CETA SUPPLEMENT				9,066
TOTAL		35	31	35		634,807	36,820	671,627	31	612,693
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				3,458
						1978-79 Budget Request for Permanent Positions			31	609,235

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
PUBLIC FACILITIES		SUMMARY OF PROGRAMS			GENERAL	1-01-88	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	1,461,710	1,312,032	1,252,200	1,370,839	1,310,103	57,903	
11 Temporary Employees							
12 Overtime							
Total Personal Services	1,461,710	1,312,032	1,252,000	1,370,839	1,310,103	57,903	
CONTRACTUAL SERVICES							
21 Communications	3,038	7,837	3,100	6,000	5,000	1,900	
22 Light, Heat and Power	31,355	74,032	65,000	100,000	80,000	15,000	
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures	2,036,493	988,385	1,500,000	2,900,000	2,000,000	500,000	
27 Repairs and Servicing of Equipment	3,018	3,437	2,600	9,500	6,000	3,400	
28 Transportation of Persons	16,924	16,162	11,000	14,500	11,000	—	
29 Miscellaneous Contractual Services	1,410,957	871,907	602,000	1,047,000	900,000	298,000	
Total Contractual Services	3,501,685	1,961,760	2,183,700	4,077,000	3,002,000	818,300	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	533	13,555	2,500	4,000	4,000	1,500	
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	11,345	12,394	8,000	12,000	12,000	4,000	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	2,530	2,455	5,000	15,000	8,000	3,000	
Total Supplies and Materials	14,408	28,404	15,500	31,000	24,000	8,500	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	2,043,374	2,074,524	1,943,100	1,702,100	1,695,100	(248,000)	
Total Current Charges and Obligations	2,043,374	2,074,524	1,943,100	1,702,100	1,695,100	(248,000)	
EQUIPMENT							
50 Automotive Equipment	22,995	4,807		12,000	6,000	6,000	
56 Office Furniture and Equipment	8,800	3,827	2,000	4,000	2,000		
59 Miscellaneous Equipment	11,351	6,586	3,000	3,000	3,000		
Total Equipment	43,146	15,220	5,000	19,000	11,000	6,000	
7-Structures & Improvements	492,406			180,000			
8-Land & Non Structural Imp.	47,768			180,000			
GRAND TOTALS	7,604,497	5,391,940	5,399,500	7,559,939	6,042,203	642,703	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Development and Industrial Commission

FUND

General

ACCOUNT NO.

1-13-86

DEPARTMENT GOALS

E.D.I.C. is experiencing a period of tremendous growth and an even greater acceleration of growth is projected because of the imminence and importance of its responsibility in implementing the "Boston Plan".

E.D.I.C. is well on its way of realizing its goal of generating 2000 new and permanent manufacturing jobs in FY 1978 and will expand this projected base to 3500 new jobs in FY 1979. This job generation and development plan will be made possible through the efforts of this department in securing federal assistance and promoting private sector investment in the City of Boston.

In 1977, 3000 net new manufacturing jobs were created in Boston, in large part due to E.D.I.C.'s efforts.

Office goals include, but are not limited to (1) strengthening its ongoing efforts to improve and invigorate the business climate for Boston's industry with an aggressive outreach campaign aimed toward attracting out of state companies, manufacturers and service industries to Boston through selective advertising and publications, trade shows, media exposure, and personal contact with business leaders and executives, (2) strengthening the City's Community Development Corporations in the City's neighborhoods with sound technical assistance, increased federal support, and the establishment and support of comprehensive programs throughout the neighborhoods of Boston to help in maintaining and revitalizing their economic viability, (3) developing industrial "Job Parks" in various sections of the City, bringing in anchor tenants such as

EXPLANATION OF CHANGE IN BUDGET

Additional staff, CETA supplements,
cost of living increases 67,276

Increase in contractual services: and
professional services to promote BMIP. 207,600

Purchase of additional furniture for
new positions: 1,808

276,684

Digital Equipment Corporation, major ship repair firms, and others.

Specific office goals for FY 79 include supporting small businesses in the City in their endeavors to increase contract opportunities on all government levels, taking an active part in the revitalization of the fishing industry and the Port of Boston with special attention already given to the marine industry, maximizing the economic benefits to the City by locating marine-related job-intensive industries here, breathing new life into home manufactured product exportation through the Export Stimulation Program (ESP) and generally insuring that the increased interests and usage of Boston's industrial waterfront is in harmony with the City's goals of broadening the tax base and generating job opportunities for the citizens of Boston.

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	153,400	207,715	239,280	387,454	306,556	67,276
Contractual Services	29,991	25,311	24,100	234,400	231,700	207,600
Supplies and Materials	2,617	2,145	2,500	2,500	2,500	-
Current Charges and Obligations	6,910	2,232	1,436	1,436	1,436	-
Equipment	820			1,808	1,808	1,808
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	193,738	237,403	267,316	627,598	544,000	86,600

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Development and Industrial Commission				General		1-13-86
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	153,400	207,715	239,280	387,454	306,556	67,276
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	153,400	207,715	239,280	387,454	306,556	67,276
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	153,400	207,715	239,280	387,454	306,556	67,276

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	14	13	14	13	21	17	3

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Development and Industrial Comm.							General		1-13-86	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Executive Director		1	1	1		28,000	*	28,000	1	28,000
2 Assistant to Director		1	1	1		25,000	*	25,000	1	25,000
3 Executive Secretary		1	1	1		10,500	*	10,500	1	10,500
4 Comptroller				1	1	26,000		26,000	-	-
5 Manager of Fiscal Affairs		1	1	1		17,000	*	17,000	1	17,000
6 Assistant Manager of Fiscal Affairs		1	1	1		14,500	*	14,500	1	14,500
7 Secretary		1	1	2	1	18,000	*	18,000	2	19,500
8 Director of Engineering				1	1	28,000		28,000	-	-
9 Shipyard Manager		1	1	1		14,000		14,000	1	14,000
10 Assistant Engineer				1	1	12,000		12,000	-	-
11 Manager, Planning		1	1	1		18,700	*	18,700	1	18,700
12 Program Coordinator		1	1	1		15,500	*	15,500	1	15,500
13 Program Planner				1	1	14,500		14,500	1	15,000
14 Planner		1	1	1		13,000	*	13,000	1	10,500
15 Director of Marketing		1	1	1		22,000	*	22,000	1	22,000
16 Commercial Development Specialist		1	1	1		21,000	*	21,000	1	21,000
17 Marketing Specialist				1	1	18,000		18,000	-	-
18 Real Estate Specialist		1	1	1		14,500	*	14,500	1	14,500
19 Manager, Public Relations				1	1	16,000		16,000	1	14,500
20 Executive Assistant		1	1	1		10,440	*	10,440	1	10,440
21										
22 CETA SUPPLEMENT						14,341	*	14,341		17,812
23 *Cost of living										
24 increase based										
25 on .075						16,473		16,473		18,104
26										
27										
28										
29										
TOTAL		14	13	21	7	387,454		387,454	17	306,556
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1978-79 Budget Request for Permanent Positions				387,454	17	306,556

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Development and Industrial Commission					General	1-13-86	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	153,400	207,715	239,280	387,454	306,556	67,276	
11 Temporary Employees							
12 Overtime							
Total Personal Services	153,400	207,715	239,280	387,454	306,556	67,276	
CONTRACTUAL SERVICES							
21 Communications	5,758	3,689	4,000	6,000	6,000	2,000	
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons	1,428	600	3,000	4,200	1,500	(1,500)	
29 Miscellaneous Contractual Services	22,805	21,022	17,100	224,200	224,200	207,100	
Total Contractual Services	29,991	25,311	24,100	234,400	231,700	207,600	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	2,462	2,145	2,500	2,500	2,500	-	
37 Clothing Allowance	155						
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	2,617	2,145	2,500	2,500	2,500	-	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	6,910	2,232	1,436	1,436	1,436	-	
Total Current Charges and Obligations	6,910	2,232	1,436	1,436	1,436	-	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	820			1,808	1,808	1,808	
59 Miscellaneous Equipment							
Total Equipment	820			1,808	1,808	1,808	
GRAND TOTALS		193,738	237,403	267,316	627,598	544,000	276,684

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

POLICE

FUND

General Revenue

ACCOUNT NO.

1-02-11

DEPARTMENT GOALS

Maximization of 911 response to achieve our objective of immediate response 95% of the time.

Increased visibility of police resources through department vehicles and foot patrols.

Increases responsiveness to neighborhood concerns through various directed patrol strategies.

Increased investigative effectiveness culminating in the apprehension and prosecution of perpetrators.

EXPLANATION OF CHANGE IN BUDGET

Personnel

The increase in personnel largely reflects the collective bargaining increase for the patrolmen (7%) as well as the civilians.

Non-Personnel

The overall reduction in non-personnel costs is a consequence of implementing a zero based budget system, which has decentralized decision making and enabled cost centers to generate less costly alternatives.

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	58,269,508	51,412,845	46,673,188	50,185,224	49,406,938	2,733,750
Contractual Services	1,933,560	1,976,475	2,125,200	2,142,765	2,036,222	(88,978)
Supplies and Materials	1,950,616	1,846,731	2,137,700	2,310,364	2,175,800	38,100
Current Charges and Obligations	634,986	536,902	443,600	498,836	498,836	55,236
Equipment	1,167,429	976,119	1,485,000	1,568,317	1,394,500	(90,500)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	63,956,099	56,749,072	52,864,688	56,705,506	55,512,296	2,647,608

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
POLICE				General Revenue	1-02-11 1-02-11	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	41,321,333	41,417,723	40,643,588	43,178,482	42,472,867	1,829,279
COLLECTIVE BARGAINING AGREEMENTS				275,508	275,508	275,508
TOTAL 10. PERMANENT EMPLOYEES	41,321,333	41,417,723	40,643,588	43,453,990	42,748,375	2,104,787
11. TEMPORARY POSITIONS	114,982	64,347	-	237,300	164,629	164,629
12. OVERTIME	16,833,193	9,930,775	6,029,600	6,493,934	6,493,934	464,334
TOTAL PERSONAL SERVICES	58,269,508	51,412,845	46,673,188	50,185,224	49,406,938	2,733,750

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	3,457	3,171	2,821	2,816	2,881	2,821	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
POLICE							GENERAL		1-02-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Superintendent	-	5	4	4	(1)	124,716	-	124,716	4	124,716
2 Deputy Superintendent	-	17	13	15	(2)	406,680	-	406,680	15	406,680
3 Captain	-	25	25	28	3	670,624	-	670,624	26	623,438
4 Lieutenant Detective	-	7	7	7	-	146,424	-	146,424	7	146,424
5 Lieutenant Specialist	-	7	7	7	-	145,490	-	145,490	7	145,490
6 Lieutenant	-	48	47	48	-	983,706	-	983,706	48	983,706
7 Sergeant Detective	-	32	30	32	-	595,966	-	595,966	32	595,966
8 Sergeant Specialist	-	45	45	45	-	835,872	-	835,872	45	835,872
9 Sergeant	-	199	187	199	-	3,552,926	-	3,552,926	198	3,535,072
10 Detective Specialist	-	1	1	1	-	15,827	-	15,827	1	15,827
11 Detective	-	219	219	219	-	3,232,047	1,213	3,233,260	219	3,232,047
12 Police Officer Spec.	-	130	130	130	-	1,985,841	305	1,986,146	130	1,986,146
13 Police Officer	-	1491	1499	1,521	30	22,022,884	110,977	22,133,861	1,493	21,821,831
14 Night Diff. Police	-	-	-	-	-	1,193,892	-	1,193,892		1,193,892
15 Total Police	-	2,226	2,214	2,256	30	35,912,895	112,495	36,025,390	2,225	35,647,152
16 Police Commissioner	-	1	1	1	-	35,000	-	35,000	1	35,000
17 Staff Assistants	-	4	4	4	-	104,208	2,250	106,458	4	106,458
18 Special Assistant Corporation Counsel	-	2	2	2	-	36,600	-	36,600	2	36,600
19 Chemist	-	1	0	0	(1)	-	-	-	-	-
20 Chaplain	-	1	0	1	-	7,830	-	7,830	1	7,830
21 Management Director	MM-11	0	0	1	1	29,450	-	29,450	1	29,450
22 Prin. DP Systems Analyst	MM-10	1	1	1	-	23,158	575	23,733	1	23,733
23 Sr. Systems Analyst	MM-8	2	2	1	(1)	20,600	651	21,251	1	21,251
24 Dir. Employee Safety	MM-6	1	1	1	-	20,600	-	20,600	1	20,600
25 Radio Supv. (Police)	MM-6	1	1	1	-	20,600	-	20,600	1	20,600
26 Supt. of Police Bldgs.	MM-6	1	1	1	-	20,600	-	20,600	1	20,600
27 Systems Analyst	MM-6	2	2	2	-	36,800	651	37,451	2	37,451
28 Dir. Signal Service	MM-6	1	1	1	-	15,400	-	15,400	1	15,400
29 Sr. Admin. Assistant	R-16	1	1	1	-	16,440	455	16,895	1	16,895
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Police Department		PROGRAM					FUND General Revenue		ACCOUNT NO. 1-02-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Senior Criminalist	R-16	1	1	1	-	18,993	-	18,993	1	18,993
2 Sr. Radio Comm. Tech.	R-16	5	5	5	-	87,228	-	87,228	5	87,228
3 Principal Accountant	R-16	1	1	1	-	18,421	-	18,421	-	-
4 Sr. Budget Analyst	R-15	1	1	1	-	17,550	-	17,550	1	17,550
5 Administrative Asst.	R-15	2	2	2	-	34,500	-	34,500	2	34,500
6 Senior Programmer	R-15	1	1	1	-	13,107	431	13,538	1	13,538
7 Supervisor Auto Maint.	R-14	1	1	1	-	15,595	-	15,595	1	15,595
8 Administrative Secy.	R-14	3	3	3	-	43,118	-	43,118	3	43,118
9 Diesel & Gas Eng. Oper	R-13	1	1	1	-	14,120	-	14,120	1	14,120
10 Head Admin. Clerk	R-13	1	1	2	1	22,569	-	22,569	2	22,569
11 Multilith Operator and Cameraman	R-13	1	1	1	-	14,120	-	14,120	1	14,120
12 Radio Comm. Tech.	R-13	1	1	1	-	11,628	519	12,147	1	12,147
13 Sr. Computer Operator	R-13	1	1	1	-	14,120	-	14,120	1	14,120
14 Asst. Superintendent of Police Buildings	R-12	2	2	2	-	26,904	-	26,904	2	26,904
15 Hearing Stenographer	R-12	1	1	1	-	13,452	-	13,452	1	13,452
16 Head Clerk	R-11	16	16	16	-	198,167	-	198,167	16	198,167
17 Photographer	R-11	1	1	1	-	10,176	-	10,176	1	10,176
18 Research Analyst	R-11	1	1	1	-	10,641	-	10,641	1	10,641
19 Motor Equipment Repair Foreman	R-10L	2	2	2	-	26,123	-	26,123	2	26,123
20 Steam Fireman	R-10L	1	1	1	-	12,726	-	12,726	1	12,726
21 Computer Operator	R-10	2	2	2	-	21,931	-	21,931	2	21,931
22 Matron Chief	R-10	1	1	1	-	12,204	-	12,204	1	12,204
23 Towed Vehicle Lot Foremen	R-96	6	6	6	-	69,271	-	69,271	6	69,271
24 Working Foremen Motor Equip. Repair	R-9L	3	3	3	-	34,938	-	34,938	3	34,938
25 Multilith Operator	R-9	2	2	2	-	21,804	-	21,804	2	21,804
26 Evidence Technician	R-9	0	0	3	3	27,915	-	27,915	-	-
27 Heavy Motor Equipment Operator and Laborer	R-8L	27	27	27	-	297,947	418	298,365	27	298,365
28 Motor Equip. Repairman	R-8L	24	22	24	-	276,767	315	277,082	24	277,082
29 Sr. Building Custodian	R-8L	11	11	11	-	136,100	-	136,100	11	136,100
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1978-79 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Police Department			PROGRAM				FUND General Revenue		ACCOUNT NO. 1-02-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Dispatcher	R-8	62	63	62	-	601,488	5,560	607,048	62	607,048
2 Interpreter	R-8	4	4	4	-	37,035	632	37,667	4	37,667
3 Matron Assistant Chief	R-8	1	1	1	-	11,124	-	11,124	1	11,124
4 Police Clerk & Typist	R-8	31	44	47	16	480,802	3,422	484,224	44	458,328
5 Prin. Clerk & Typist	R-8	2	2	4	2	38,067	-	38,067	2	20,803
6 Prin. Stat Mach. Oper.	R-8	2	2	2	-	22,248	-	22,248	2	22,248
7 Principal Storekeeper	R-8	0	0	1	1	8,981	-	8,981	1	8,981
8 Tape Librarian	R-8	1	1	1	-	10,176	418	10,594	1	10,594
9 Police Matron	R-7	9	10	10	1	100,853	533	101,386	10	101,386
10 Hosteler	R-6L	8	8	8	-	77,848	254	78,102	8	78,102
11 Senior Clerk Steno.	R-6	2	2	3	1	27,816	-	27,816	2	19,808
12 Sr. Stat. Mach. Oper.	R-6	4	4	4	-	40,705	-	40,705	4	40,705
13 Telephone Operator	R-6	8	8	8	-	81,411	-	81,411	8	81,411
14 Jr. Building Custodian	R-5L	24	29	24	-	240,269	211	240,480	24	240,480
15 Storekeeper	R-5	1	1	2	1	16,188	-	16,188	2	16,188
16 Senior Clerk Typist	R-5	3	4	10	7	69,854	186	70,040	10	87,550
17 Stat. Mach. Operator	R-4	11	11	11	-	95,968	358	96,326	11	96,326
18 Janitress	R-3L	4	6	4	-	32,037	211	32,248	4	32,248
19 Clerk Typist	R-2	24	25	17	-	191,642	2,718	194,400	17	137,700
20 School Traffic Supvr.	-	239	226	239	-	742,711	-	742,711	226	723,200
21 Assistant Director Signal Service	PSS-16	1	1	1	-	18,993	-	18,993	1	18,993
22 Foreman Signal Service	PSS-15	1	1	1	-	14,420	-	14,420	1	14,420
23 Machinist	PSS-14	1	1	1	-	12,807	-	12,807	1	12,807
24 Signaller-Electrician	PSS-14	5	5	4	-	57,449	-	57,449	4	57,449
25 Painter - Groundman	PSS-12L	1	1	1	-	13,452	-	13,452	1	13,452
26 Linemen-Cable Splicer	PSS-12L	5	5	5	-	67,260	-	67,260	5	67,260
27 Groundsman - Laborer Motor Equipment Oper.	PSS-12L	2	2	2	-	26,904	-	26,904	2	26,904
28 Night Differential Civ.	-	-	-	-	-	84,355	-	84,355		84,355
29 Total Civilian	-	595	602	624	29	5,132,284	20,808	5,153,092		
TOTAL Personnel	-	2,821	2,816	2,880	59	41,045,179	133,303	41,178,482	2,821	40,644,039
7% Salary Increase								2,000,000		2,000,000
Minus Salary Savings (Turnover and Vacant Positions)										171,172
1978-79 Budget Request for Permanent Positions								43,178,482	2,821	42,472,867

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
POLICE		SUMMARY			General Revenue		1-02-11
GROUPS AND CLASSES		1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES							
10	Permanent Employees	41,321,333	41,417,723	40,643,588	43,453,990	42,748,375	2,104,787
11	Temporary Employees	114,982	64,347		237,300	164,629	164,629
12	Overtime	16,833,193	9,930,775	6,029,600	6,493,934	6,493,934	464,334
Total Personal Services		58,269,508	51,412,845	46,673,188	50,185,224	49,406,938	2,733,750
CONTRACTUAL SERVICES							
21	Communications	507,547	536,400	629,300	566,051	566,400	(62,900)
22	Light, Heat and Power	386,266	447,463	469,900	436,660	436,660	(33,240)
23	Jurors Expenses						
24	Masters and Auditors						
25	Removal and Disposal of Garbage and Waste						
26	Repairs and Maintenance of Buildings and Structures	143,253	139,896	150,000	198,465	161,000	11,000
27	Repairs and Servicing of Equipment	524,963	415,871	708,000	561,975	545,000	(163,000)
28	Transportation of Persons	21,930	29,724	25,000	49,582	37,162	12,162
29	Miscellaneous Contractual Services	349,601	407,121	143,000	330,032	290,000	147,000
Total Contractual Services		1,933,560	1,976,475	2,125,200	2,142,765	2,036,222	(88,978)
SUPPLIES AND MATERIALS							
30	Automotive Supplies and Materials	844,956	788,647	925,000	791,000	791,000	(134,000)
32	Food Supplies	17,248	17,891	15,000	26,389	25,000	10,000
33	Heating Supplies and Materials	83,541	101,006	94,600	82,500	82,500	(12,100)
34	Household Supplies and Materials	32,407	32,680	32,100	53,731	37,000	4,900
35	Medical, Dental, Etc.	64	135	1,000	500	500	(500)
36	Office Supplies and Materials	96,148	77,617	130,000	199,495	166,500	36,500
37	Clothing Allowance	601,207	611,450	550,000	663,300	663,300	113,300
39	Miscellaneous Supplies and Materials	275,045	217,305	390,000	493,449	410,000	20,000
Total Supplies and Materials		1,950,616	1,846,731	2,137,700	2,310,364	2,175,800	38,100
CURRENT CHARGES AND OBLIGATIONS							
45	Aid to Veterans						
49	Other Current Charges and Obligations	634,986	536,902	443,600	498,836	498,836	55,236
Total Current Charges and Obligations		634,986	536,902	443,600	498,836	498,836	55,236
EQUIPMENT							
50	Automotive Equipment	945,186	714,080	681,000	736,350	699,500	18,500
56	Office Furniture and Equipment	37,981	27,815	102,000	127,646	70,000	(32,000)
59	Miscellaneous Equipment	184,262	234,224	702,000	704,321	625,000	(77,000)
Total Equipment		1,167,429	976,119	1,485,000	1,568,317	1,394,500	(90,500)
GRAND TOTALS		63,956,099	56,749,072	52,864,688	56,705,506	55,512,296	2,647,608

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
FIRE	General Revenue	1 - 02 - 21
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Fire Department is responsible for extinguishment of fires, prevention thereof and protection of life and property.	The net decrease in personal services for FY 79 is due to the funding of two years raises in FY 78. The major increases are in the supply items. Most mandatory supplies for fire-fighting will be effected by inflation. Items such as heating fuel, automotive supplies, uniform allowance and miscellaneous supplies. The increase in equipment allowance is to replace vehicles no longer fir for fire duty. Miscellaneous supplies increase includes new masks, voice alarm boxes and an allowance for a new radio system. Money has been included for water and sewer charges - only for the 41 buildings the department uses.	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	37,973,349	34,883,876	36,844,070	37,285,718	36,599,850	(244,220)
Contractual Services	983,756	989,720	996,350	1,437,180	1,025,170	28,820
Supplies and Materials	1,359,214	1,237,359	1,150,750	1,577,575	1,367,000	216,250
Current Charges and Obligations	294,428	376,874	475,000	501,980	448,385	(26,615)
Equipment	696,262	423,762	277,000	1,901,874	368,200	91,200
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	41,307,009	37,911,591	39,743,170	42,704,327	39,808,605	65,435

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Boston Fire Department					General Revenue	1-02-21	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	36,300,609	33,142,812	34,794,070	35,333,548	34,647,680	(146,390)	
COLLECTIVE BARGAINING AGREEMENTS				52,320	52,320	52,320	
TOTAL 10. PERMANENT EMPLOYEES	36,300,609	33,142,812	34,794,070	35,385,868	34,700,000	(94,070)	
11. TEMPORARY POSITIONS	0						
12. OVERTIME	1,672,740	1,740,904	2,050,000	1,899,850	1,899,850	(150,150)	
TOTAL PERSONAL SERVICES	37,973,349	34,883,876	36,844,070	37,285,718	36,599,850	(244,220)	

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	2,275	2,151	2,151	2,050	2,157	2,151	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM I				FUND		ACCOUNT NO.	
FIRE			ADMINISTRATIVE & GENERAL SERVICES				GENERAL REVENUE		1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
ADMINISTRATIVE & GENERAL SERVICES										
2										
ADMINISTRATIVE SECTION										
4 Fire Commissioner		1	1	1		35,026		35,026	1	35,026
5 Chief of Department		1	0	1		34,400		34,400	1	34,400
6 Deputy Fire Chief (Exec.Asst.to Commr)		1	1	1		32,207		32,207	1	32,207
7 Deputy Fire Chief		2	2	2		54,392		54,392	2	54,392
8 Principal Data Prod. Systems Analyst	MM10	0	0	1		22,603		22,603	0	
9 Medical Examiner	MM9	1	1	1		26,800		26,800	1	26,800
10 District Fire Chief (Medal)		1	1	1		23,699		23,699	1	23,699
11 Fire Captain		1	1	1		20,828		20,828	1	20,828
12 Fire Lt.(Asst.to Fire Commissioner)		1	1	1		19,575		19,575	1	19,575
13 Fire Lt.(Asst.to Medical Examiner)		1	1	1		19,105		19,105	1	19,105
14 Sr. Administrative Assistant	MM5	1	1	1		18,792		18,792	1	18,792
15 Administrative Assistant	MM4	2	2	2		34,034		34,034	2	34,034
16 Fire Fighter (Aide to Fire Commr.)		4	4	4		61,804		61,804	4	61,804
17 Fire Fighter		1	1	1		15,086		15,086	1	15,086
18 Fire Fighter (Aide to Chief of Dept.)		3	0	3		45,258		45,258	3	45,258
19 Head Clerk & Secretary	R12	4	4	4		53,808		53,808	4	53,808
20										494,814
21 GENERAL SECTION										
22 Head Administrative Clerk	R13	1	1	1		14,120		14,120	1	14,120
23 Principal Clerk	R8	1	1	1		11,124		11,124	1	11,124
24 Principal Clerk & Typist	R8	1	1	1		11,124		11,124	1	11,124
25 Principal Account Clerk	R8	2	2	2		19,805	184	19,989	2	19,989
26 Telephone Operator	R6	1	1	1		10,176		10,176	1	10,176
27 Telephone Operator & Clerk	R6	1	1	1		10,176		10,176	1	10,176
28 Sr.Clerk & Typist	R5	2	2	2		17,406	643	18,049	2	18,049
29 Clerk & Stenographer	R3	0	3	3	3	21,987	285	22,272	0	
TOTAL										
							Minus Delay in Filling New Positions			
							Minus Salary Savings (Turnover and Vacant Positions)			
							1978-79 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM I ADMINISTRATIVE & GENERAL SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Clerk & Typist	R2	5	5	5		36,165	1,900	38,065	5	38,065
Storekeeper	R5	1	1	1		8,062	51	8,113	1	8,113
3										
<u>CUSTODIAL SECTION</u>										
Custodial Worker	R3L	6	3	6		50,394		50,394	6	25,129
6										
<u>CHAPLAIN SECTION</u>										
Chaplain in Charge	R11	1	1	1		12,807		12,807	1	12,807
Chaplain	R11	2	2	2		6,786		6,786	2	6,786
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		49	46	53	14	747,549	3,063	750,612	49	680,472
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1978-79 Budget Request for Permanent Positions					49	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM II TO EXTINGUISH FIRES, PROTECT LIVES & PROPERTY AGAINST FIRE					FUND GENERAL REVENUE	ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
<u>FIRE FIGHTING FORCE</u>										
2										
TRAINING & RESEARCH 3 DIVISION										
4 Deputy Fire Chief		1	1	1		27,196		27,196	1	27,196
5 Fire Captain (Drillmaster)		1	1	1		21,820		21,820	1	21,820
6 Fire Captain		2	2	2		41,656		41,656	2	41,656
7 Fire Lieutenant		4	4	4		72,454		72,454	4	72,454
8 Fire Fighter (Inspector in Charge of Uniforms)		1	1	1		16,078		16,078	1	16,078
9 Fire Fighter		14	14	14		210,992		210,992	14	210,992
10										
11 FIRE FIGHTING FORCE SECTION										
12 Deputy Fire Chief (Dir. of Safety Ed.)		1	1	1		29,232		29,232	1	29,232
13 Deputy Fire Chief		7	7	7		190,472		190,472	7	190,472
14 Dist. Fire Chief (Dir. of Civ. Defense)		1	1	1		29,284		29,284	1	29,284
15 District Fire Chief (Medal)		4	4	4		94,796		94,796	4	94,796
16 District Fire Chief		51	51	51		1,300,563		1,300,563	51	1,300,563
17 Fire Captain (Radiological Off.)		1	0	1		21,298		21,298	1	21,298
18 Fire Captain (2 Medals)		1	1	1		20,880		20,880	1	20,880
19 Fire Captain (1 Medal)		4	4	4		83,311		83,311	4	83,311
20 Fire Captain		73	73	73		1,457,946		1,457,946	73	1,457,946
21 Fire Lieutenant (Scuba Diver)		2	2	2		38,628		38,628	2	38,628
22 Fire Lieutenant (2 Medals)		1	1	1		18,166		18,166	1	18,166
23 Fire Lieutenant (Medal)		16	16	16		289,808		289,808	16	289,808
24 Fire Lieutenant		236	224	236		4,184,103		4,184,103	236	4,184,103
25 Fire Fighter (Aide to Dir. Civ. Defense)		1	1	1		15,347		15,347	1	15,347
26 Fire Fighter (Aide to Deputy Fire Chf.)		10	8	10		150,440		150,440	10	150,440
27 Fire Fighter (3 Medals)		1	1	1		15,138		15,138	1	15,138
28 Fire Fighter (2 Medals)		1	1	1		15,138		15,138	1	15,138
29 Fire Fighter (Medal)		21	21	21		314,140		314,140	21	314,140
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE		PROGRAM II TO EXTINGUISH FIRES, PROTECT LIVES & PROPERTY AGAINST FIRE					FUND GENERAL REVENUE	ACCOUNT NO. 1-02-21		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Fire Fighter (Scuba Diver)		5	5	5		94,171		94,171	5	94,171
2										
3 <u>MARINE UNIT</u>										
4 Fire Capt.(Master in Chg.of Fire Boats)		1	1	1		22,811		22,811	1	22,811
5 Fire Lieut.(Master)		1	1	1		19,314		19,314	1	19,314
6 Fire Lieutenant		2	2	2		36,227		36,227	2	36,227
7 Fire Fighter(Master)		5	5	5		81,432		81,432	5	81,432
8 Fire Fighter (1st Marine Engr.-Diesel)		6	4	6		97,716		97,716	6	97,716
9										351,671
10 Fire Fighter		1402	1327	1402		20,124,712	114,403	20,239,115	1402	20,239,115
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL										
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				
						1978-79 Budget Request for Permanent Positions				

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM II				FUND		ACCOUNT NO.	
FIRE			TO EXTINGUISH FIRES, PROTECT LIVES AND PROPERTY AGAINST FIRES				GENERAL REVENUE		1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
<u>FIRE ALARM DIVISION</u>										
<u>ADMINISTRATIVE SECTION</u>										
2										
3 Supt. of Fire Alarm	MM Fixed	1	1	1		27,196		27,196	1	27,196
4										
<u>5 OPERATING SECTION</u>										
6										
7 Chf. Fire Alarm Operator		1	1	1		23,960		23,960	1	23,960
8 Radio Supervisor		1	1	1		22,394		22,394	1	22,394
9 Prin. Fire Alarm Operator		4	4	4		83,312		83,312	4	83,312
10 Sr. Fire Alarm Operator		13	13	13		235,469		235,469	13	235,469
11 Fire Alarm Operator		10	10	10		146,475		146,475	10	146,475
12 Fire Alarm Batteryman		2	2	2		29,180		29,180	2	29,180
13 Jr. Elect. Engineer	R-13	1	1	1		14,146		14,146	1	14,146
14										
<u>15 CONSTRUCTION SECTION</u>										
16										
17 Asst. Supt. Fire Alarm Construction		1	1	1		23,960		23,960	1	23,960
18 Gen. Foreman Fire Alarm Construction		1	1	1		22,394		22,394	1	22,394
19 Foreman of Inside Wiremen		1	1	1		20,828		20,828	1	20,828
20 Foreman of Linemen and Cable Splicers		2	2	2		41,656		41,656	2	41,656
21 Working Foreman Linemen and Cable Splicer		7	7	7		126,791		126,791	7	126,791
22 Working Foreman Elect. Equip. Repairman		1	1	1		18,113		18,113	1	18,113
23 Inside Wireman		5	6	6		108,678		108,678	5	98,678
24 Lineman		6	5	7		98,764		98,764	6	89,764
25 Lineman and Cable Splicer		1	1	1		14,564		14,564	1	14,564
26 Electrical Equipment Repairman		1	1	1		15,086		15,086	1	15,086
27 Working Foreman Machinist		1	1	1		18,113		18,113	1	18,113
28 Machinist		3	3	3		44,840		44,840	3	44,840
29 Radio Repairman		4	4	4		60,918		60,918	4	60,918
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE		PROGRAM II TO EXTINGUISH FIRES, PROTECT LIVES AND PROPERTY AGAINST FIRES					FUND GENERAL REVENUE	ACCOUNT NO. 1-02-21		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 FIRE ALARM (Cont.)										
2 Cable Splicer		4	3	4		55,489		55,489	4	55,489
3 Head Clerk and Secretary	R12	1	1	1		13,468		13,468	1	13,468
4 Sr.Storekeeper	R8	1	1	1		10,649	55	10,704	1	10,704
5 Prin.Storekeeper	R11	1	1	1		11,171	450	11,621	1	11,621
6										
7										
8										
9										
10										
11										
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28										
29										
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1978-79 Budget Request for Permanent Positions						

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM II TO EXTINGUISH FIRES, PROTECT LIVES AND PROPERTY AGAINST FIRES				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 MAINTENANCE DIVISION										
2 ADMINISTRATIVE SECTION										
3 Fire Fighter(Supt. of Maintenance)		1	1	1		27,196		27,196	1	27,196
4 Fire Fighter(Asst. Supt.of Maintenance)		1	1	1		23,647		23,647	1	23,647
5 General Fmn.of Fire Dept.Maintenance	R15	1	1	1		17,748		17,748	1	17,748
6										
7 ALLOCATING & STOREROOM SECTION										
8 Principal Clerk & Stenographer	R8	1	1	1		11,124		11,124	1	11,134
9 Senior Storekeeper	R8	1	0	1		8,681		8,681	1	8,681
10										
11 MOTOR EQUIPMENT REPAIR SECTION										
12 General Fmn.of Motor Equipment Repair	R13	1	1	1		14,146		14,146	1	14,146
13 Wkg.Fmn.Fire App. Repairman	R10L	3	3	3		38,211		38,211	3	38,212
14 Machinist & Fire Apparatus Repairman	R10L	1	1	1		12,737		12,737	1	12,737
15 Fire Apparatus Repairman	R9L	17	17	17		204,681	1,448	206,129	17	206,129
16 Maint.Mechanic (Machinery Repair)	R10L	1	0	1		10,701		10,701	1	10,701
17										
18 BUILDING MAINTENANCE SECTION										
19 General Maintenance Mechanic Foreman	R15	2	2	2		35,600		35,600	2	35,600
20 Maint.Mechanic Foreman(Carpenter)	R13L	1	1	1		14,668		14,668	1	14,668
21 Carpenter & Ladder Maint.Mechanic	R11L	1	1	1		13,311		13,311	1	13,311
22 (Carpenter)	R10L	2	2	2		23,908	129	24,037	2	24,037
23 Wkg.Fmn.Maint.Mech. (Steamfitter)	R11L	1	1	1		13,311		13,311	1	13,311
24 Maint.Mechanic (Steamfitter)	R10L	1	1	1		12,737		12,737	1	12,737
25 Maint.Mechanic (Painter)	R10L	3	3	3		36,645	320	36,965	3	36,965
26										
27 APPARATUS PAINT SHOP										
28 Sr.SignPainter & Letterer	R12L	1	1	1		13,990		13,990	1	13,990
29 Sign Painter & Letterer	R10L	1	1	1		12,737		12,737	1	12,737
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1978-79 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM II TO EXTINGUISH FIRES, PROTECT LIVES AND PROPERTY AGAINST FIRES				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1BLACKSMITH SHOP										
Wkg.Fmn. Maint.										
2Mechanic(Blacksmith)	R11L	1	1	1		13,311		13,311	1	13,311
Maint. Mechanic										
3(Sheet Metal Worker)	R10L	1	1	1		12,737		12,737	1	12,737
4										
5BOILER ROOM										
6Steam Fireman	SF10L	1	1	1		12,424		12,424	1	12,424
7										
8MACHINE SHOP										
Maint. Mechanic										
9(Machinist)	R10L	1	1	1		12,737		12,737	1	12,737
10										
11HOSE SHOP										
Wkg.Fmn.,Leather										
12& Canvas Worker	R10L	1	1	1		12,737		12,737	1	12,737
Leather &										
13Canvas Worker	R9L	4	4	4		48,650		48,650	4	48,650
14										
15CUSTODIAL SECTION										
Jr. Building										
16Custodian	R5L	1	1	1		9,709		9,709	1	9,709
17										
UNIFORMED MOTOR										
18SQUAD										
Fire Fighter(Motor										
19Apparatus Engineer)		1	1	1		22,394		22,394	1	22,394
Fire Fighter(Asst.										
20Engr.Motor Apparatus)		1	1	1		20,828		20,828	1	20,828
Fire Fighter(Engr.in										
21Chg.of Motor Squad)		5	5	5		80,390		80,390	5	80,390
Fire Fighter(Engr.										
22Motor Squad)			5	7		106,697		106,697	7	106,697
23Fire Fighter		4	4	4		60,344		60,344	4	60,344
24										
25HIGH PRESSURE										
Fire Fighter(Engr.in										
26Charge-High Pressure)		1	1	1		16,078		16,078	1	16,078
Fire Fighter(Engr.										
27High Pressure)		1	1	1		15,295		15,295	1	15,295
28Fire Fighter		6	6	6		90,516		90,516	6	90,516
29										
TOTAL										
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				
						1978-79 Budget Request for Permanent Positions				

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM III ENFORCEMENT OF FIRE PREVENTION LAWS & ISSUANCE OF RELATED PERMITS & LICENSES				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
<u>FIRE PREVENTION</u>										
1										
2ADMINISTRATIVE SECTION										
Deputy Fire Chief										
3(Fire Marshal)		1	1	1		28,710		28,710	1	28,710
District Fire Chf.										
4(Asst. Fire Marshal)		1	1	1		25,161		25,161	1	25,161
Fire Fighter (Aide										
5to Dep. F. Chf. Fire Marshal)		3	0	3		43,378		43,378	3	43,378
Fire Fighter (Fire										
6Prev. Liaison Officer)		0	0	1		16,069		16,069	0	
Senior Analytical										
7Chemist	R17	1	1	1		19,888	942	20,830	1	20,830
Supervisor of Stat.										
8Machine Operations	R14	1	1	1		15,608		15,608	1	15,608
Head Clerk										
9& Secretary	R12	1	1	1		13,468		13,468	1	13,468
Principal Clerk										
10& Stenographer	R8	1	1	1		10,641	274	10,915	1	10,915
Principal Clerk										
11Principal Clerk	R8	1	1	1		11,119		11,119	1	11,119
Sr. Statistical Mach.										
12Operator	R6	2	1	2		9,005	251	9,256	2	9,256
Statistical Machine										
13Operator	R4	0	1	1	1	7,569	222	7,791	0	
Sr. Clerk										
14& Typist	R5	1	1	1		9,727		9,727	1	9,727
Clerk & Typist										
15Clerk & Typist	R2	1	1	2	1	15,770	159	15,929	1	7,950
16										
INSPECTION &										
17INVESTIGATION SECTION										
District Fire Chf.										
18(In Chg. of Arson Sqd)		1	1	1		25,167		25,167	1	25,167
Fire Captain (Codes &										
19Standards)		1	1	1		22,814		22,814	1	22,814
Fire Captain (Special										
20Hazards Inspector)		1	1	1		22,286		22,286	1	22,286
Fire Captain										
21Fire Captain		1	1	1		20,813		20,813	1	20,813
Fire Lt. (Supervisor										
22of Plans)		1	1	1		19,575		19,575	1	19,575
Fire Lt. (Special										
23Hazards Inspector)		1	1	1		19,575		19,575	1	19,575
Fire Lieutenant										
24Fire Lieutenant		6	6	6		108,680		108,680	6	108,680
Fire Lt. (Arson										
25Inspector)									0	
Fire Fighter (Spec.										
26Hazards Insp. - Medal)		1	1	1		16,600		16,600	1	16,600
Fire Fighter (Spec.										
27Hazards Inspector)		6	6	6		99,413		99,413	6	99,413
Fire Fighter (Oil										
28Burner Inspector)		1	1	1		16,069		16,069	1	16,069
Fire Fighter										
29(Arson Inspector)										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM III ENFORCEMENT OF FIRE PREVENTION LAWS & ISSUANCE OF RELATED PERMITS & LICENSES				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 FIRE PREV.(Cont.)										
2 Fire Fighter(Photog. in Charge)		1	1	1		16,069		16,069	1	16,069
3 Fire Fighter (Photographer)		4	4	4		60,343		60,343	4	60,343
4 Fire Fighter		32	32	32		482,746		482,746	32	482,746
5										
6										
7										
8										
9										
10										
11										
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24										
25										
26										
27										
28										
29										
TOTAL		82	68	82	9	1,277,002	1,848	1,278,850		
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				
						1978-79 Budget Request for Permanent Positions				

FORM NO. 4

LIST OF PERMANENT POSITIONS

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
Fire		I, II, III, and IV combined			Gen. Rev.		1 02-21
GROUPS AND CLASSES		1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES							
10 Permanent Employees		36,300,609	33,142,812	34,794,070	35,385,868	34,700,000	(94,070)
11 Temporary Employees							
12 Overtime		1,672,740	1,740,904	2,050,000	1,899,850	1,899,850	(150,150)
Total Personal Services		37,973,349	34,883,876	36,844,070	37,285,718	36,599,850	(244,220)
CONTRACTUAL SERVICES							
21 Communications		102,267	135,950	120,000	163,700	135,170	15,170
22 Light, Heat and Power		367,079	367,694	350,000	400,000	400,000	50,000
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures		175,524	110,460	125,000	153,500	125,000	0
27 Repairs and Servicing of Equipment		283,156	323,910	225,000	370,000	300,000	75,000
28 Transportation of Persons		1,039	2,239	2,500	4,380	5,000	2,500
29 Miscellaneous Contractual Services		54,691	49,466	173,850	345,600	60,000	(113,850)
Total Contractual Services		983,756	989,720	996,350	1,437,180	1,025,170	28,820
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials		326,123	318,300	325,000	476,000	340,000	15,000
32 Food Supplies							
33 Heating Supplies and Materials		184,175	219,869	225,000	250,000	245,000	20,000
34 Household Supplies and Materials		24,718	27,760	20,000	32,000	30,000	10,000
35 Medical, Dental, Etc.		699	833	2,000	3,800	2,000	0
36 Office Supplies and Materials		26,494	30,774	25,000	31,000	30,000	5,000
37 Clothing Allowance				303,750	380,000	380,000	76,250
39 Miscellaneous Supplies and Materials		797,005	639,823	250,000	404,775	340,000	90,000
Total Supplies and Materials		1,359,214	1,237,359	1,150,750	1,577,575	1,367,000	216,250
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations		294,428	376,874	475,000	501,980	448,385	(26,615)
Total Current Charges and Obligations		294,428	376,874	475,000	501,980	448,385	(26,615)
EQUIPMENT							
50 Automotive Equipment		84,614	76,951	50,000	95,600	65,200	15,200
56 Office Furniture and Equipment		5,089	6,720	2,000	6,800	3,000	1,000
59 Miscellaneous Equipment		606,559	340,091	225,000	1,799,474	300,000	75,000
Total Equipment		696,262	423,762	277,000	1,901,874	368,200	91,200
GRAND TOTALS		41,307,009	37,911,591	39,743,170	42,704,327	39,808,605	65,435

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

BUILDING DEPARTMENT

FUND

GENERAL REVENUE

ACCOUNT NO.

1-02-30

DEPARTMENT GOALS

The Building Department consists of the Building Department, The Board of Appeal, The Board of Examiners, The Beacon Hill Architectural Commission and the Back Bay Architectural Commission. Although the Building Commissioner and the Members of the Boards have jurisdiction, the appropriations for the five divisions of the department are combined for the purpose of general administration. A summary of the divisional appropriations is given below. In the pages that follow the detail applicable to each of the five divisions of the department is presented.

EXPLANATION OF CHANGE IN BUDGET

See individual breakdown on following sheets.

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
Building Department	2,174,532	2,086,200	2,274,916		2,237,523	151,323
Board of Appeal	90,130	91,148	98,873		98,873	7,725
Board of Examiners	33,030	35,617	48,558		36,650	1,033
Back Bay Architectural Commission	831	1,200	1,200		1,200	-
Beacon Hill Architectural Comm.	1,000	1,975	1,975		1,975	-
DEPARTMENT TOTAL	2,299,523	2,216,140	2,425,522	100%	2,376,221	160,081

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,118,740	2,013,109	1,952,325	2,140,787	2,091,486	139,161
Contractual Services	694,662	255,252	240,800	257,500	257,500	16,700
Supplies and Materials	17,767	17,964	17,360	18,880	18,880	1,520
Current Charges and Obligations	3,441	4,099	2,480	2,480	2,480	-
Equipment	7,014	7,268		2,700	2,700	2,700
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	1,943	1,831	3,175	3,175	3,175	-
DEPARTMENT TOTAL	2,843,567	2,299,523	2,216,140	2,425,522	2,376,221	160,081

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
BUILDING	GENERAL FUND	1-02-31
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
THE BUILDING DEPARTMENT ADMINISTERS AND ENFORCES THE PROVISIONS OF THE LAW GOVERNING THE ERECTION ALTERATION, REPAIR, MAINTENANCE, USE, OCCUPANCY, MOVING AND DEMOLITION OF ALL BUILDINGS AND STRUCTURES IN THE CITY EXCEPT THOSE SPECIFICALLY EXEMPTED FROM THE PROVISIONS OF THE CODE. TO THIS END, THE LAW EMPOWERS THE COMMISSIONER TO ISSUE PERMITS FOR THE ERECTION AND ALTERATION OF BUILDINGS AND STRUCTURES: FOR THE INSTALLATION, EXTENSION REPAIR AND REPLACEMENT OF PLUMBING, GASFITTING, FIRE EXTINGUISHING APPARATUS, AND ELEVATORS FOR THE INSTALLATION OF STEAM BOILERS, HEATERS AND OTHER HEAT PRODUCING APPARATUS, AND FOR ENGINES AND DYNAMOS.	Step rates, collective bargaining, management raises	139,323
	Increase in demolition costs	12,000
	Total	151,323

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
ADMINISTRATION	289,753	247,156	311,156	13.7	311,156	64,000
DESIGN AND SYSTEM	211,757	190,061	210,262	9.2	210,262	20,201
INSTALLATION & SAFETY INSPECTION	815,554	803,992	850,104	37.4	830,933	26,941
SYSTEMATIC CODE ENFORCEMENT	613,140	584,271	634,089	27.9	615,867	31,596
CONDEMNATION AND DEMOLITION	271,328	260,720	269,305	11.8	269,305	8,585
DEPARTMENT TOTAL	2,201,532	2,086,200	2,274,916	100%	2,237,523	151,323

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,013,342	1,903,761	1,837,400	2,014,116	1,976,723	139,323
Contractual Services	683,365	246,083	233,100	245,100	245,100	12,000
Supplies and Materials	14,916	14,541	13,300	13,300	13,300	-
Current Charges and Obligations	3,361	4,019	2,400	2,400	2,400	-
Equipment	7,014	6,128				
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,721,998	2,174,532	2,086,200	2,274,916	2,237,523	151,323

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
BUILDING DEPARTMENT				GENERAL	1-02-31	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,997,045	1,901,719	1,822,400	1,960,611	1,914,308	91,908
COLLECTIVE BARGAINING AGREEMENTS				48,505	47,415	47,415
TOTAL 10. PERMANENT EMPLOYEES	1,997,045	1,901,719	1,822,400	1,999,116	1,961,723	139,323
11. TEMPORARY POSITIONS						
12. OVERTIME	16,297	29,042	15,000	15,000	15,000	-
TOTAL PERSONAL SERVICES	2,013,342	1,930,761	1,837,400	2,014,116	1,976,723	139,323

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	144	133	125	125	126	124	(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING		PROGRAM ADMINISTRATION					FUND GENERAL FUND		ACCOUNT NO. 1-02-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Building Commissioner Assistant	MM	1	1	1		30,000		30,000	1	30,000
2 Building Commissioner Senior	MM	1	1	1		26,800		26,800	1	26,800
3 Administrative Asst. Chief Building	5	2	2	2		37,600		37,600	2	37,600
4 Administrative Clerk Head	R14	2	2	2		31,190		31,190	2	31,190
5 Administrative Clerk	R13	1	1	1		14,120		14,120	1	14,120
6 Principal Cashier	R12	1	1	1		13,452		13,452	1	13,452
7 Head Clerk and Secretary	R12	1	1	1		13,452		13,452	1	13,452
8 Head Clerk	R11	1	1	1		10,641	274	10,915	1	10,915
9 Principal Clerk Senior	R8	5	5	5		51,495	782	52,277	5	52,277
10 Clerk and Typist Senior	R5	3	3	3		26,056	777	26,833	3	26,833
11 Microfilm Operator	R5	1	1	1		8,370	206	8,576	1	8,576
12 Admin. Assistant	R15	0	0	1	1	12,807		12,807	1	12,807
13										
14 MM Increase								7,959		7,959
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		19	19	20	1	275,983	2039	285,981	20	285,981
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions					285,981	20	285,981

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING			PROGRAM DESIGN & SYSTEM				FUND GENERAL FUND		ACCOUNT NO. 1-02-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Supervising 1 Structural Engineer	MM 10	1	1	1		27,900	451	28,351	1	28,351
Principal Structural 2 and Safety Engineer	R-18	2	2	2		43,650	1014	44,664	2	44,664
Senior 3 Electrical Engineer	R-17	1	1	1		20,794		20,794	1	20,794
Senior 4 Mechanical Engineer	R-17	1	1	1		20,794		20,794	1	20,794
5 Zoning Administrator Assistant	MM 5	1	1	1		18,800		18,800	1	18,800
6 Zoning Administrator Building	R-12	1	1	1		13,452		13,452	1	13,452
7 Materials Technician Street	R-12	2	2	2		25,656	342	25,998	2	25,998
8 Numbering Inspector	R-12	1	1	1		13,452		13,452	1	13,452
9 Principal Clerk	R-8	1	1	1		11,124		11,124	1	11,124
10										
11 MM Increases								5,827		5,827
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		11	11	11		195,622	1807	203,257	11	203,257
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions					203,257	11	203,257

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING			PROGRAM INSTALLATION AND SAFETY INSPECTION				FUND GENERAL FUND		ACCOUNT NO. 1-02-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Assistant 1 Building Commissioner	MM 9	1	1	1		26,800		26,800	1	26,800
Supervisor 2 Electrical Inspection	MM 6	1	1	1		20,600		20,600	1	20,600
Supervisor 3 Mechanical Inspection	MM 6	1	1	1		20,600		20,600	1	20,600
Senior 4 Administrative Asst.	MM 5	1	1	1		18,000	788	18,788	1	18,788
Chief 5 Electrical Inspector	El-16	3	3	3		56,079		56,079	3	56,079
Chief 6 Elevator Inspector	R-16	1	1	1		18,993		18,993	1	18,993
Chief Gas and 7 Sprinkler Inspector	R-16	1	1	1		18,993		18,993	1	18,993
Chief 8 Plumbing Inspector	R-16	1	1	1		18,993		18,993	1	18,993
Senior 9 Elevator Inspector	R-14	1	1	1		15,595		15,595	1	15,595
Senior 10 Gasfitting Inspector	R-14	1	1	1		15,595		15,595	1	15,595
Senior 11 Plumbing Inspector	R-14	1	1	1		15,595		15,595	1	15,595
Senior 12 Electrical Inspector	El-13	5	5	5		76,475		76,475	5	76,475
13 Elevator Inspector	R-13	7	7	7		98,840		98,840	7	98,840
14 Gasfitting Inspector	R-13	3	3	3		42,360		42,360	3	42,360
15 Plumbing Inspector	R-13	10	10	10		135,229	684	135,913	10	135,913
16 Sprinkler Inspector	R-13	1	1	1		14,120		14,120	1	14,120
Exterior 17 Electrical Inspector	El-12	1	1	1		14,209		14,209	1	14,209
Interior 18 Electrical Inspector	El-12	11	11	11	0	156,299		156,299	10	142,090
19 Head Clerk	R-11	1	1	1		12,870		12,870	1	12,870
20										
21 MM Increase								10,727		10,727
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		52	52	52	0	796,245	1472	808,444	51	794,235
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							4,417
			1978-79 Budget Request for Permanent Positions					808,444		789,818

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING		PROGRAM SYSTEMATIC CODE ENFORCEMENT					FUND GENERAL FUND		ACCOUNT NO. 1-02-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Deputy 1 Building Commissioner	MM 10	1	1	1		29,000		29,000	1	29,000
Supervisor of 2 Construction & Safety	MM 6	1	1	1		20,600		20,600	1	20,600
Senior 3 Administrative Asst.	MM 5	1	1	1		18,800		18,800	1	18,800
Chief 4 Building Inspector	R-16	3	3	3		56,979		56,979	3	56,979
Chief 5 Egress Inspector	R-16	1	1	1		18,993		18,993	1	18,993
Senior 6 Building Inspector	R-14	5	5	5		74,008		74,008	5	74,008
7 Building Inspector	R-13	21	20	21	1	294,602	191	294,793	20	280,673
Senior 8 Egress Inspector	R-13	1	1	1		14,120		14,120	1	14,120
9 Egress Inspector	R-12	2	2	2		26,904		26,904	2	26,904
Building Plans 10 Storage Attendant	R-10L	1	1	1		12,204		12,204	1	12,204
11 Principal Clerk	R-8	1	1	1		10,176	228	10,404	1	10,404
12										
13 MM Increase								8,454		8,454
14										
15										
16										
17										
18										
19										
20										
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22										
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24										
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27										
28										
29										
TOTAL		38	38	38	1	576,386	419	585,259	37	571,139
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										3,557
1978-79 Budget Request for Permanent Positions								585,259		567,582

FORM NO. 4

LIST OF PERMANENT POSITIONS

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
BUILDING DEPARTMENT		SUMMARY			GENERAL FUND		1-02-31
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	1,997,045	1,901,719	1,822,400	1,999,116	1,961,723	139,323	
11 Temporary Employees							
12 Overtime	16,297	29,042	15,000	15,000	15,000	-	
Total Personal Services	2,013,342	1,903,761	1,837,400	2,014,116	1,976,723	139,323	
CONTRACTUAL SERVICES							
21 Communications	1,513	1,353	1,600	1,600	1,600	-	
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	1,489	2,031	1,500	1,500	1,500	-	
28 Transportation of Persons	37,379	33,226	40,000	40,000	40,000	-	
29 Miscellaneous Contractual Services	642,984	209,473	190,000	202,000	202,000	12,000	
Total Contractual Services	683,365	246,083	233,100	245,100	245,100	12,000	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	284	61	300	300	300	-	
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	13,731	13,711	12,000	12,000	12,000	-	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	901	769	1,000	1,000	1,000	-	
Total Supplies and Materials	14,916	14,541	13,300	13,300	13,300	-	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	3,361	4,019	2,400	2,400	2,400	-	
Total Current Charges and Obligations	3,361	4,019	2,400	2,400	2,400	-	
EQUIPMENT							
50 Automotive Equipment	4,170	4,945					
56 Office Furniture and Equipment	2,583	1,003					
59 Miscellaneous Equipment	261	180					
Total Equipment	7,014	6,128					
GRAND TOTALS							
	2,721,998	2,174,532	2,086,200	2,274,916	2,237,523	151,323	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
BOARD OF APPEAL	GENERAL REVENUE	1-02-32
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Board of Appeal is empowered to review the decisions of the Building Commissioner with respect to the Building and Zoning Laws administered by him. Applications for review are received, hearings are held, a detailed record is kept of the proceedings, and the decisions of the Board are recorded in writing.	Decrease Personal Services	(195)
	Increase in Contractual Services	5,000
	Increase in Supplies and Materials	220
	Increase in Equipment	2,700
	Total Increase	7,725

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	78,853	79,407	82,688	82,493	82,493	(195)
Contractual Services	10,599	9,097	7,100	12,100	12,100	5,000
Supplies and Materials	1,182	1,626	1,360	1,580	1,580	220
Current Charges and Obligations						
Equipment				2,700	2,700	2,700
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	90,634	90,130	91,148	98,873	98,873	7,725

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
BOARD OF APPEAL				GENERAL		1-02-32
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	78,537	79,314	82,688	80,858	80,858	(1,830)
COLLECTIVE BARGAINING AGREEMENTS				1,635	1,635	1,635
TOTAL 10. PERMANENT EMPLOYEES	78,537	79,314	82,688	82,493	82,493	(195)
11. TEMPORARY POSITIONS						
12. OVERTIME	316					
TOTAL PERSONAL SERVICES	78,853	79,314	82,688	82,493	82,493	(195)

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	8	8	8	8	8	8	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Board of Appeal							General Revenue		1-02-32	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Members		5	5	5		45,000		45,000	5	45,000
2										
3 Exec. Secretary	14	1	1	1	545	15,595		15,595	1	15,595
4 Prin. Clk.-Typist	8	1	1	1	545	11,124		11,124	1	11,124
5 Sr. Clk.-Typist	5	1	1	1	545	9,005	134	9,139	1	9,139
6										
7										
8										
9										
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25										
26										
27										
28										
29										
TOTAL		8	8	8	1,635	80,724	134	80,858	8	80,858
					Minus Delay in Filling New Positions					
					Minus Salary Savings (Turnover and Vacant Positions)					
					1978-79 Budget Request for Permanent Positions		80,858	8	80,858	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
BOARD OF APPEAL					GENERAL	1-02-32	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	78,537	79,314	82,688	82,493	82,493	(195)	
11 Temporary Employees							
12 Overtime	316						
Total Personal Services	78,853	79,314	82,688	82,493	82,493	(195)	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment			100	100	100	-	
28 Transportation of Persons							
29 Miscellaneous Contractual Services	10,599	7,000	7,000	12,000	12,000	5,000	
Total Contractual Services	10,599	7,000	7,100	12,100	12,100	5,000	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	1,182	1,000	1,000	1,000	1,000	-	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials		360	360	580	580	220	
Total Supplies and Materials	1,182	1,360	1,360	1,580	1,580	220	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment				2,700	2,700	2,700	
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment				2,700	2,700	2,700	
GRAND TOTALS	90,634	87,674	91,148	98,873	98,873	7,725	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
BOARD OF EXAMINERS	GENERAL REVENUE	1-02-33
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
To establish various classes of licenses for the Construction, alteration, removal or tearing down of buildings or structures within the City of Boston. To set the qualifications and the standards for the performance of such construction work. To examine any and all individuals desiring to be registered. To hold hearings upon complaint for the revocation or suspension of such registered person. To issue licenses and maintain an up to date file (note licenses are issued with the individuals picture and the class of license held appearing on the card.) To renew every year each individual license.	Increase in Personal Services 33 Decrease in Contractual Services (300) Increase in Current Charges 1,300 Total Increase 1,033	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	26,545	30,021	32,237	45,370	32,270	33
Contractual Services	698	72	600	300	300	(300)
Supplies and Materials	1,669		2,700	4,000	4,000	1,300
Current Charges and Obligations	80	80	80	80	80	-
Equipment		1,140				
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	28,992	33,030	35,617	49,750	36,650	1,033

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
BOARD OF EXAMINERS					GENERAL REVENUE	1-02-33	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	26,545	29,712	32,237	44,280	31,180	(1,057)	
COLLECTIVE BARGAINING AGREEMENTS				1,090	1,090	(1,090)	
TOTAL 10. PERMANENT EMPLOYEES			32,237	45,370	32,270	33	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	26,545	29,712	32,237	45,370	32,270	33	

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	5	5	5	5	5	5	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOARD OF EXAMINERS		PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-33		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 MEMBERS		3	3	3		24,000		24,000	3	10,900
2 EXECUTIVE SECRETARY	R-11	1	1	1		11,124	274	11,361	1	11,361
3 SENIOR CLERK TYPIST	R-5	1	1	1		8,370	99	8,919	1	8,919
4										
5										
6										
7										
8										
9										
10										
11										
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22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		5	5	5		43,805	373	44,280	5	31,180
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				
						1978-79 Budget Request for Permanent Positions		44,280	5	31,180

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
BOARD OF EXAMINERS					GENERAL REVENUE	1-02-33	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	26,545	30,021	32,237	45,370	32,270	33	
11 Temporary Employees							
12 Overtime							
Total Personal Services	26,545	30,021	32,237	45,370	32,270	33	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	75	72	300	300	300	-	
28 Transportation of Persons			300			(300)	
29 Miscellaneous Contractual Services	623						
Total Contractual Services	698	72	600	300	300	(300)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	567	665	700		1,000	300	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	1,102	1,132	2,000	3,000	3,000	1,000	
Total Supplies and Materials	1,669	1,797	2,700	4,000	4,000	1,300	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	80		80	80	80	-	
Total Current Charges and Obligations	80		80	80	80	-	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment		1,140					
59 Miscellaneous Equipment							
Total Equipment		1,140					
GRAND TOTALS		28,992	33,030	35,617	49,750	36,650	1,033

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
BACK BAY ARCHITECTURAL COMMISSION	GENERAL REVENUE	1-02-37
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
Established by State legislation (Chapter 625, Acts of 1966, as amended), the Back Bay Architectural Commission is empowered to promote "high design standards for ... the Back Bay area and protect the heritage of the City of Boston by preventing the despoilation of a district" Formal review by the Commission is required on all proposed construction or demolition affecting the exterior design, architectural features, color, texture, or materials of structures in the designated Architectural District. Building, demolition, or design permits may not be issued without the Commission's certificate of design approval.		

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	898	831	1,200	1,200	1,200	-
DEPARTMENT TOTAL	898	831	1,200	1,200	1,200	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Beacon Hill Architectural Commission

FUND

General Revenue

ACCOUNT NO.

1-02-34

DEPARTMENT GOALS

The Commission was established by the General Court of the Commonwealth to "promote the educational, cultural, economic, and general welfare of the general public through the preservation of the Historic Beacon Hill District, and to maintain said District as a landmark in the history of architecture and as a tangible reminder of old Boston as it existed in the early days of the Commonwealth".

The Historic District includes the area bounded by Beacon Street, Embankment Road, Cambridge Street, and Bowdoin Street, exempting the State House and grounds, the property of Suffolk University, on Derne Street, Hancock and Temple Streets and, also, River House. The line at Cambridge Street was set at a point 40' parallel and distant from the street line. The Harrison Grey Otis House, the West Church on Cambridge Street and the properties numbered 2 through 16 on Lynde Street are also in the Historic District.

In 1963, the General Court enlarged the Historic District to include areas on Park, Beacon, and Tremont Streets.

EXPLANATION OF CHANGE IN BUDGET

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	1,045	1,000	1,975	1,975	1,975	-
DEPARTMENT TOTAL	1,045	1,000	1,975	1,975	1,975	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
HOUSING INSPECTION	GENERAL REVENUE	1-02-38
DEPARTMENT GOALS The purpose of the Housing Inspection Department is to enforce Article II of the State Sanitary Code--Minimum Standards of Fitness for Human Habitation-- and all other statutes and ordinances relating to residential dwellings in the City of Boston. The Department receives all complaints of housing violations, makes inspections, issues legal notices to property owners if violations exist, and seeks criminal complaints in Boston Housing Court, if necessary. Other goals of the department go beyond this basic service. A neighborhood that has decent housing is generally a stable one. Through our complaint system and code enforcement program, we can identify housing problems that will interfere with neighborhood stability, and then see that they are corrected. It is important to the success of the Department that it work with communities to encourage code compliance rather than just enforce the law indiscriminately. A reasonable code enforcement program that has the cooperation of the neighborhood and offers financial support can contribute to a sound neighborhood. That is why the Housing Inspection Department uses the carrot and stick approach to code enforcement. We identify housing violations and, at the same time, work closely with those City departments which provide assistance in correcting them. Those departments are: The Mayor's Office of Public Service with Little City Halls in each neighborhood, the Housing Improvement Program, the Federally-funded agency which offers financial and technical assistance to homeowners, and the Boston Housing Court. This arrangement facilitates an over-all coordinated effort.	EXPLANATION OF CHANGE IN BUDGET Step rates, collective bargaining, management increases 80,681 Increased site office and transportation costs for inspectors 11,101 Decrease office supplies (871) Total 90,911	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
I Administrative	184,836	208,078	223,032	14.4	219,902	11,824
II Inspection and Enforcement	1,332,772	1,272,522	1,319,765	85.6	1,351,609	79,087
DEPARTMENT TOTAL	1,517,608	1,480,600	1,542,797	100%	1,571,511	90,911

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,403,585	1,642,615	1,356,319	1,491,782	1,437,000	80,681
Contractual Services	124,707	109,291	112,300	122,655	122,430	10,130
Supplies and Materials	6,578	7,577	9,171	8,300	8,300	(871)
Current Charges and Obligations	1,011	1,931	2,435	3,386	3,386	951
Equipment	934	193	375	395	395	20
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,536,815	1,761,607	1,480,600	1,626,518	1,571,511	90,911

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
HOUSING INSPECTION					GENERAL	1-02-38	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	1,397,985	1,625,934	1,354,319	1,444,002	1,389,220	35,901	
COLLECTIVE BARGAINING AGREEMENTS				45,780	45,780	45,780	
TOTAL 10. PERMANENT EMPLOYEES	1,397,985	1,625,934	1,354,319	1,489,782	1,435,000	81,681	
11. TEMPORARY POSITIONS							
12. OVERTIME	5,600	16,681	2,000	2,000	2,000	-	
TOTAL PERSONAL SERVICES	1,403,585	1,642,615	1,356,319	1,491,782	1,437,000	81,681	

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	102	98	89	89	92	91	2

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM I					FUND	ACCOUNT NO.		
HOUSING INSPECTION		ADMINISTRATIVE					GENERAL REVENUE	1-02-38		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Commissioner		1	1	1		27,195	-0-	27,195	1	27,195
2 Asst. Commissioner		1	1	1		20,738	-0-	20,738	1	20,738
3 Director	MM8	1	1	1		25,061	-0-	25,061	1	25,061
4 Asst. Director	MM6	1	1	1		21,860	-0-	21,860	1	21,860
5 Admin. Assistant	MM5	1	1	1		17,000	-0-	17,000	1	17,000
6 Sr. Legal Assistant	R16	1	1	1		18,993	-0-	18,993	1	18,993
7 Title Examiner	R13	1	1	1		11,124	286	11,410	1	11,410
8 Pr. Clerk Typist	R8	3	3	3		32,424	379	32,803	3	32,803
9 Sr. Clerk Typist	R5	2	2	2		15,586	356	15,942	2	15,942
10 Mot. Equip. Operator	R6L	1	1	1		9,727	108	9,835	1	9,835
11										
12 ESTIMATED Data Systems Operator				1	1	12,500		12,500	-	-
13										
14 MM Increase								7,900		7,900
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		13	13	14	1	212,208	1,129	221,237	13	208,737
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1978-79 Budget Request for Permanent Positions								221,237	13	208,737

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
HOUSING INSPECTION			II INSPECTION AND ENFORCEMENT				GENERAL REVENUE		1-02-38	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Pr. Housing Inspector	R16	9	9	9	-0-	180,918	-0-	180,918	9	180,918
2Sr. Housing Inspector	R14	11	11	11	1	181,598	-0-	198,012	12	198,012
3Housing Inspector	R13	56	56	57	-1	828,402	606	843,835	57	843,835
4										
5										
6										
7										
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26										
27										
28										
29										
TOTAL		76	76	78	-0-	1,190,918	606	1,222,765	78	1,222,765
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							42,282
			1978-79 Budget Request for Permanent Positions					1,222,765		1,180,483

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
HOUSING INSPECTION					GENERAL	1-02-38	
GROUPS AND CLASSES		1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES							
10	Permanent Employees	1,397,985	1,625,934	1,354,319	1,489,782	1,435,000	80,681
11	Temporary Employees						
12	Overtime	5,600	16,681	2,000	2,000	2,000	-
Total Personal Services		1,403,585	1,642,615	1,356,319	1,491,782	1,437,000	80,681
CONTRACTUAL SERVICES							
21	Communications	3,195	6,086	4,000	10,025	10,000	6,000
22	Light, Heat and Power		66		600	600	600
23	Jurors Expenses						
24	Masters and Auditors						
25	Removal and Disposal of Garbage and Waste						
26	Repairs and Maintenance of Buildings and Structures						
27	Repairs and Servicing of Equipment	80	334	400	800	800	400
28	Transportation of Persons	31,098	30,539	31,600	35,200	35,000	3,400
29	Miscellaneous Contractual Services	90,334	72,266	76,300	76,030	76,030	(270)
Total Contractual Services		124,707	109,291	112,300	122,655	122,430	10,130
SUPPLIES AND MATERIALS							
30	Automotive Supplies and Materials	141	770	450	500	500	50
32	Food Supplies						
33	Heating Supplies and Materials						
34	Household Supplies and Materials						
35	Medical, Dental, Etc.						
36	Office Supplies and Materials	5,492	5,449	7,521	6,500	6,500	(1,021)
37	Clothing Allowance						
39	Miscellaneous Supplies and Materials	945	1,358	1,200	1,300	1,300	100
Total Supplies and Materials		6,578	7,577	9,171	8,300	8,300	(871)
CURRENT CHARGES AND OBLIGATIONS							
45	Aid to Veterans						
49	Other Current Charges and Obligations	1,011	1,931	2,435	3,386	3,386	951
Total Current Charges and Obligations		1,011	1,931	2,435	3,386	3,386	951
EQUIPMENT							
50	Automotive Equipment						
56	Office Furniture and Equipment	653					
59	Miscellaneous Equipment	281	193	375	395	395	20
Total Equipment		934	193	375	395	395	20
GRAND TOTALS		1,536,815	1,761,607	1,480,600	1,626,518	1,571,511	90,911

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT
Housing Inspection
Weights & Measures Division

FUND

General

ACCOUNT NO.

1-02-39

DEPARTMENT GOALS

The goals of the division are to assure that equity prevails in all commercial transactions involving weight or measure in the buying or selling of all goods, wares or merchandise, in public weighing or for hire or reward and that the weighing or measuring devices used for these purposes are accurate and properly sealed; that Hawkers, Peddlers and Transient vendors are properly licensed and selling only those articles that are permitted by law; that there is compliance with the Unit Pricing law and that all Electronic Computerized Systems are operating accurately in conjunction with the Universal Product Coding System.

EXPLANATION OF CHANGE IN BUDGET

Personal Services

Net Increase (Collective Bargaining) 7,279

Contractual Services

Net Increase 1,415

Supplies & Materials

Net Increase 1,095

Equipment

Net Increase 27,000

Total Increase 36,000

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	199814	205996	215381	225820	222,660	7,279
Contractual Services	3535	2555	2640	4055	4,055	1,415
Supplies and Materials	1885	4258	3155	7800	4,250	1,095
Current Charges and Obligations	3191	3311	3500	4850	3,500	—
Equipment	19333	0	5500	32500	32,500	27,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	227758	216120	230,176	275,025	266,965	36,789

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Housing Inspection Weights & Measures Division				General	1-02-39	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET REQUESTED BY DEPARTMENT	1978-79 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	199376	205671	214381	216100	212,940	(1,441)
COLLECTIVE BARGAINING AGREEMENTS				8720	8,720	8,720
TOTAL 10. PERMANENT EMPLOYEES	199376	205671	214381	224820	221,660	7,279
11. TEMPORARY POSITIONS						
12. OVERTIME	438	325	1000	1000	1,000	—
TOTAL PERSONAL SERVICES	199814	205996	215381	225820	222,660	7,279

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
			17	17	17	17	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Housing Inspection Weights & Measures Division							General		1-02-39	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Sealer of Weights &										
2 Measures	MM-5	1	1	1		18800		18800	1	18,800
3 Chief Deputy Sealer										
4 of Weights & Measures	R-14	1	1	1		15595		15595	1	15,595
5 Principal Clerk &										
6 Typist	R-8	1	1	1		11124		11124	1	11,124
7 Deputy Sealers of										
8 Weights & Measures	R-11	13	13	13		157635	1865	159500	13	189,500
9 H.M.E.O. & Laborer	R-8L	1	1	1		10641	440	11081	1	11,081
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		17	17	17		213795	2305	216100	17	216,100
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							3,160
			1978-79 Budget Request for Permanent Positions					216100	17	212,940

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Housing Inspection Weights & Measures Division		PROGRAM		FUND General		ACCOUNT NO. 1-02-39
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	199376	205671	214381	224820	221,660	7,279
11 Temporary Employees						
12 Overtime	438	325	1000	1000	1,000	—
Total Personal Services	199814	205996	215381	225820	222,660	7,279
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	3500	2511	2400	3600	3,600	1,200
28 Transportation of Persons			160	200	200	40
29 Miscellaneous Contractual Services	35	44	80	255	255	175
Total Contractual Services	3535	2555	2640	4055	4,055	1,415
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	299	3929	2000	5600	3,000	1,000
32 Food Supplies		2	15	50	50	35
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	322	176	500	850	500	—
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1264	151	640	1300	700	60
Total Supplies and Materials	1885	4258	3155	7800	4,250	1,095
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	3191	3311	3500	4850	3,500	—
Total Current Charges and Obligations	3191	3311	3500	4850	3,500	—
EQUIPMENT						
50 Automotive Equipment	18388	0	5500	30000	30,000	24,500
56 Office Furniture and Equipment		0	0			
59 Miscellaneous Equipment	945	0	0	2500	2,500	2,500
Total Equipment	19333	0	5500	32500	32,500	27,000
GRAND TOTALS	227758	216120	230176	275025	266,965	36,789

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	ALL	1-02-51
DEPARTMENT GOALS This department was established under authority of Chapter 263, Acts of 1929. It governs by rules and regulations vehicular street traffic in Boston and is responsible for the erection, repair and maintenance of traffic signs, signals, parking meters and other traffic control devices, all with the approval of the State Department of Public Works. In 1978, the department expects to continue the resetting of meter poles and expects to continue a programmed street name signing project. At the request of the Fire Department a fire station will have new signals installed to permit fire apparatus exclusively-controlled entrance and exit.	EXPLANATION OF CHANGE IN BUDGET <u>Personal Services</u> The 97,465 increase is an 5% increase over the FY 78 appropriation. The increase is due to the full year funding of the motor pool, and funding 86 meter maids and the collective bargaining increase less the over-time funding of spring cleanup program. <u>Non-Personnel</u> The 191,200 increase is 16% increase over the FY 78 appropriation. The increase is a result of increased Edison costs, the purchase of solid state modules, and the contractual cost of replacing traffic signals that have been knocked down.	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,335,341	2,211,358	2,154,735	3,061,550	2,252,200	97,465
Contractual Services	873,594	764,506	840,165	1,585,150	934,290	94,125
Supplies and Materials	324,476	408,310	270,500	522,100	314,900	44,400
Current Charges and Obligations	3,291	4,125	2,000	7,450	7,450	5,450
Equipment	266,624	83,746	87,600	306,375	134,825	47,225
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	3,803,326	3,472,045	3,355,000	5,482,625	3,643,665	288,665

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Traffic and Parking		Summary				1-02-51
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,298,293	1,235,358	1,198,907	1,490,695	1,265,260	66,353
COLLECTIVE BARGAINING AGREEMENTS				96,465	64,015	64,015
TOTAL 10. PERMANENT EMPLOYEES	1,298,293	1,235,358	1,198,907	1,587,160	1,329,275	130,368
11. TEMPORARY POSITIONS	940,220	860,000	847,828	1,424,390	889,925	42,097
12. OVERTIME	96,828	116,000	108,000	50,000	33,000	(75,000)
TOTAL PERSONAL SERVICES	2,335,341	2,211,358	2,154,735	3,061,550	2,252,200	97,465

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	199	192	189	185	250	189	-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND	ACCOUNT NO.	
TRAFFIC AND PARKING			ADMINISTRATION SUPPORT & DIRECTION I					ALL	1-02-51	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1			Administrative							
2 Commissioner		1	1	1		30,000		30,000	1	30,000
3 Traf. Eng. Director	MM 10G	1	1	1		29,000		29,000	1	29,000
4 Dir. of Operations Traffic & Parking	MM 9G	1	1	1		26,800		26,800	1	26,800
5 Administrative Asst.	15	0	0	1	1	12,807		12,807	-	-
6 Dep. Comm. Traf. & Pkg.		1	0	1		27,000		27,000	1	27,000
7			General Services							
8 Executive Secy.	MM 3G	1	1	1		15,400		15,400	1	15,400
9 Hd. Clk. & Secy.	12	1	1	1		13,452		13,452	1	13,452
10 Hearings Steno.	10	1	1	1		12,204		12,204	1	12,204
11 Prin. Clk. & Steno.	8	3	3	3		24,775	749	25,524	3	25,524
12 Sr. Clk. & Steno.	6	1	1	2	1	17,406	218	17,624	1	10,176
13 Cashier	6	1	1	1		10,176		10,176	1	10,176
14 Sub Total		8	8	9	1	93,413	967	94,380	8	86,932
15			Building Maintenance							
16 Sr. Storekeeper	8	1	1	1		10,176	183	10,359	1	10,359
17 Custodial Worker	3L	1	1	1		9,005		9,005	1	9,005
18 Sub Total		2	2	2		19,181	183	19,364	2	19,364
19			Motor Equipment Maintenance							
20 W.F. Motor Eq. Rep.	9L##	1	1	1		12,150		12,150	1	12,150
21 Motor Eq. Rep.	8L##	2	2	2		21,895	332	22,227	2	22,227
22 Motor Eq. Mnt. Man	6L##	1	1	1		9,527	335	9,862	1	9,862
23 Sub Total		4	4	4		43,572	667	44,239	4	44,239
24			Motor Pool							
25 Foreman	12L			1	1	11,124		11,124	1	11,124
26 Dispatcher	8L			3	3	28,032		28,032	-	-
27 Motor Eq. Rep.	8L##			1	1	9,866		9,866	1	9,866
28 MEO & Lab. (Tr.)	6L	4	3	8	4	72,762	23	72,785	8	72,785
29 Sub Total		4	3	13	9	121,784	23	121,807	10	93,775
TOTAL		22	20	33	11	376,557	1840	378,397	28	357,110
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							43,505
			1978-79 Budget Request for Permanent Positions					378,397	28	313,605

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.		
TRAFFIC AND PARKING			TRAFFIC MOVEMENT AND CONTROL II				ALL		1-02-51		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1				Traffic Signal Section							
2 Traf. Signal Super.	14	1	0	1		11,628		11,628	1	11,628	
3 Asst.Tr.Signal Super.	13	1	1	1		11,628	327	11,955	1	11,955	
4 W.F.Tr.Signal Rep.	12L##	2	2	2		27,948		27,948	2	27,948	
5 Sr.Traf. Signal Rep.	12L##	2	2	2		27,948		27,948	2	27,948	
6 Traf. Signal Rep.	10L##	10	10	13	3	155,652	1000	156,652	10	124,558	
7 Prin.Clk. & Typist	8	0	0	1	1	8,681		8,681	-	-	
8 Night Differential						1,670		1,670	-	1,670	
9 Sub Total		16	15	20	4	245,155	1327	246,482	16	205,707	
10				Traffic Sign Section							
11 Asst.Tr.Sign Super.	12##	1	1	1		13,974		13,974	1	13,974	
12 W.F.Mnt.Mech. (Pntr.)	11L##	1	1	1		13,974		13,974	1	13,974	
13 Sr.Traf.Mnt.Man	8L##	4	4	4		46,584		46,584	4	46,584	
14 Traff.Mnt.Man	7L##	6	6	6		66,513	424	66,937	6	66,937	
15 Prin.Clk. & Typist	8	1	1	1		11,124		11,124	1	11,124	
16 Sub Total		13	13	13		152,169	424	152,593	13	152,593	
17											
18 TOTAL		29	28	33	4	397,324	1751	399,075			
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL		29	28	33	4	397,324	1,751	399,075	29	358,300	
				Minus Delay in Filling New Positions							
				Minus Salary Savings (Turnover and Vacant Positions)							17,915
				1978-79 Budget Request for Permanent Positions				399,075	29		340,385

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT TRAFFIC AND PARKING			PROGRAM TRAFFIC REGULATION AND ENFORCEMENT III				FUND ALL		ACCOUNT NO. 1-02-51	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE QUOTA (10)	SALARY (11)
1						Parking Meter Section				
2 Super.P.M.Oper.	15	1	1	1		17,250		17,250	1	17,250
3 P.M.Oper.Foreman	11L##	1	1	1		13,329		13,329	1	13,329
4 W.F.P.M.Oper.Man	9L##	1	1	1		12,150		12,150	1	12,150
5 P.M.Oper.Man	8L##	17	17	17		193,224	1225	194,449	17	194,449
6 Prin.Clerk	8	1	1	1		11,124		11,124	1	11,124
7 MEO & Lab.(Traf.)	6L	4	4	4		39,533	23	39,556	4	39,556
8 Sub Total		25	25	25		286,610	1248	287,858	25	287,858
9						Parking Enforcement Section				
10 Super. Parking Enf.	15	1	1	1		17,250		17,250	1	17,250
11 Asst.Super.Pkg.Enf.	12	1	1	1		13,452		13,452	1	13,452
12 Sr.Clk. & Typist	5	0	0	5	5	38,965		38,965	-	-
13 Sub Total		2	2	7	5	69,667		69,667	2	30,702
14										
15 TOTAL		27	27	32	5	356,277	1248	357,525		
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL								357,525	27	318,560
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										12,742
1978-79 Budget Request for Permanent Positions								357,525	27	305,818

FORM NO. 4

LIST OF PERMANENT POSITIONS

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FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
TRAFFIC AND PARKING			TRANSPORTATION SYSTEM DESIGN IV				ALL		1-02-51	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1			Traffic Planning and Engineering							
2 Associate Traf.Eng.	19	1	1	1		24,959		24,959	1	24,959
3 Prin Traf. Eng.	18	2	2	2		45,716		45,716	2	45,716
4 Sr. Traf. Eng.	17	2	1	2		36,389		36,389	1	20,794
5 Chief Traf. Inv.	18	1	1	1		22,858		22,858	1	22,858
6 Asst.Traf.Eng.	15	1	1	1		17,250		17,250	1	17,250
7 Jr.Traf.Eng.(Elec.)	14	3	3	3		42,818	570	43,388	3	43,388
8 Jr. Civil Eng.	14	2	2	2		26,324	1195	27,519	2	27,519
9 Traf. Signal Insp.	11##	5	5	5		66,645		66,645	5	66,645
10 Sr.Traf.Inv.	10	3	3	3		36,612		36,612	3	36,612
11 Traffic Inv.	6	1	1	4	3	34,362		34,362	1	10,176
12										
13 TOTAL		21	20	24	3	353,933	1765	355,698		
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL								355,698	20	315,917
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						10,465
				1978-79 Budget Request for Permanent Positions				355,698	20	305,452

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
TRAFFIC AND PARKING		SUMMARY			ALL	1-02-51	
GROUPS AND CLASSES		1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES							
10 Permanent Employees		1,298,293	1,235,358	1,198,907	1,587,160	1,329,275	130,368
11 Temporary Employees		940,220	860,000	847,828	1,424,390	889,925	42,097
12 Overtime		96,828	116,000	108,000	50,000	33,000	(75,000)
Total Personal Services		2,335,341	2,211,358	2,154,735	3,061,550	2,252,200	97,465
CONTRACTUAL SERVICES							
21 Communications		6,409	7,751	10,000	11,800	8,000	(2,000)
22 Light, Heat and Power		321,659	334,923	315,000	463,200	400,000	85,000
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures		10,990	9,058	18,500	75,000	37,000	18,500
27 Repairs and Servicing of Equipment		34,281	37,412	49,000	89,750	43,870	(5,130)
28 Transportation of Persons		404	217	3,000	13,900	4,000	1,000
29 Miscellaneous Contractual Services		499,851	375,145	444,665	931,500	441,420	(3,245)
Total Contractual Services		873,594	764,506	840,165	1,585,150	934,290	94,125
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials		47,539	46,094	51,000	71,200	59,000	8,000
32 Food Supplies							
33 Heating Supplies and Materials		2,757	3,057	3,000	3,000	3,000	-
34 Household Supplies and Materials		1,231	1,254	2,500	4,000	1,800	(700)
35 Medical, Dental, Etc.							
36 Office Supplies and Materials		5,408	5,235	4,000	6,800	5,000	1,000
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials		267,541	352,670	210,000	437,100	246,100	36,100
Total Supplies and Materials		324,476	408,310	270,500	522,100	314,900	44,400
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations		3,291	4,125	2,000	7,450	7,450	5,450
Total Current Charges and Obligations		3,291	4,125	2,000	7,450	7,450	5,450
EQUIPMENT							
50 Automotive Equipment		102,486	56,134	36,000	145,000	44,000	8,000
56 Office Furniture and Equipment		9,753	1,716		5,775	4,125	4,125
59 Miscellaneous Equipment		154,385	25,896	51,600	155,600	86,700	35,100
Total Equipment		266,624	83,746	87,600	306,375	134,825	47,225
GRAND TOTALS		3,803,326	3,472,045	3,355,000	5,482,625	3,643,665	288,665

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Licensing Board for the City of
Boston

FUND

GENERAL

ACCOUNT NO.

1-02-52

DEPARTMENT GOALS

Eliminate backlog of Police Incident Reports relative to licensees pending before Board.

Develop Financial Disclosure Form for applicants requesting liquor licenses.

Establish rules of procedure relative to hearings before Board.

Review license renewal process to determine whether the Board could streamline procedures.

EXPLANATION OF CHANGE IN BUDGET

Personal Services

The 1,844 increase in personnel is less than a 1% increase over the FY 78 appropriation. The cost of the collective bargaining contract has been offset by filling vacancies at a lower step.

Contractual Services

The cost of stenographic services has increased with the increased number of hearings.

Supplies and Materials

The increased number of hearings has also necessitated higher postage and paper costs.

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	228,669	194,914	210,506	223,887	212,350	1,844
Contractual Services	28,902	9,238	8,915	12,700	12,300	3,385
Supplies and Materials	3,211	3,133	2,750	3,900	3,850	1,100
Current Charges and Obligations	624	648	1,000	1,500	900	(100)
Equipment	787	325	550	600	600	50
Structures and Improvements	-	-	-	-		
Land and Non-Structural Improvements	-		-	-		
Special Appropriation	-		-	-		
DEPARTMENT TOTAL	262,193	208,258	223,721	242,587	230,000	6,279

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND	ACCOUNT NO.		
Licensing Board for the City of of Boston							General	1-02-52		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chairman		1	1	1		22,000		22,000	1	22,000
2 Commissioner		2	2	2		42,000		42,000	2	42,000
3 Executive Secretary		1	1	1		21,000		21,000	1	21,000
4 Admin. Assistant	R-16	1	1	1		18,993		18,993	1	18,993
5 Head Clerk	R-11	5	5	5		63,432	593	64,025	5	64,025
6 Prin. Clerk & Typist	R-8	1	1	1		9,344	188	9,532	1	9,532
7 Prin. Clerk Steno.	R-8	1	1	1		11,124		11,124	1	11,124
8 Sr. Clerk & Typist	R-5	2	2	2		15,855	327	16,182	2	16,182
9										
10 New Positions										
11 Sr.Clerk & Typist	R-5	0	0	2	2	16,031		16,031	0	-
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		14	14	16	2	219,779	1,108	220,887	14	204,856
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						956
				1978-79 Budget Request for Permanent Positions				220,887	14	203,900

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Licensing Board for the City of Boston		PROGRAM		FUND GENERAL		ACCOUNT NO. 1-02-52
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	225,158	192,631	207,506	220,887	203,900	(3,606)
COLLECTIVE BARGAINING AGREEMENTS				5,450	5,450	5,450
TOTAL 10. PERMANENT EMPLOYEES	225,158	192,631	207,506	226,337	209,350	1,844
11. TEMPORARY POSITIONS						
12. OVERTIME	3,511	2,283	3,000	3,000	3,000	-
TOTAL PERSONAL SERVICES	228,669	194,914	210,506	229,337	212,350	1,844

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	14	14	14	14	16	14	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Licensing Board for the City of Boston					General	1-02-52	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
PERSONAL SERVICES							
10 Permanent Employees	225,158	192,631	207,506	220,887	209,350		1,844
11 Temporary Employees							
12 Overtime	3,511	2,283	3,000	3,000	3,000		-
Total Personal Services	228,669	194,914	210,506	223,887	212,350		1,844
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	196	247	500	500	100		(400)
28 Transportation of Persons			100	100	100		-
29 Miscellaneous Contractual Services	28,706	8,991	8,315	12,100	12,100		3,785
Total Contractual Services	28,902	9,238	8,915	12,700	12,300		3,385
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials		52	200		-		(200)
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials			50	50	-		(50)
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	3,211	3,081	2,500	3,850	3,850		1,350
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	3,211	3,133	2,750	3,900	3,850		1,100
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	624	648	1,000	1,500	900		(100)
Total Current Charges and Obligations	624	648	1,000	1,500	900		(100)
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	233	43	250	300	300		50
59 Miscellaneous Equipment	554	282	300	300	300		-
Total Equipment	787	325	550	600	600		50
GRAND TOTALS	262,193	208,258	223,721	242,587	230,000		6,279

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

PUBLIC WORKS - GENERAL BUDGET

FUND

GENERAL

ACCOUNT NO.

1 03-11

DEPARTMENT GOALS

To maintain and improve, where possible, the major programs of the Department; namely, the maintenance and construction of highways, bridges, sidewalks, street lighting, street cleaning, snow operations, rubbish and garbage collections and disposal.

EXPLANATION OF CHANGE IN BUDGET

- Group 1 - Increase due to removal of charge offs to Water & Sewer Divisions and collective bargaining.
- Group 2 - Increase due to removal of charge offs to Water & Sewer Divisions and expanded skim coating and sidewalk repair contracts as well as Edison increase.
- Group 3 - Increase due to removal of charge offs to Water & Sewer Divisions; and increase cost of cover material at Landfill.
- Group 4 - Increase due to hire of equipment and roll off boxes for yards and clean up campaigns, and expected water charges.
- Group 5 - Increase due to the existence of the equipment loan in FY 78.
- Group 7 - Increase due to need for additional street lighting equipment and bridge repairs.

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL						

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	7,774,773	7,538,691	7,725,000	8,482,689	8,165,991	440,991
Contractual Services	14,315,509	14,647,299	16,775,000	18,724,448	17,474,825	699,825
Supplies and Materials	1,175,645	1,363,966	1,508,000	2,832,107	1,887,250	379,250
Current Charges and Obligations	79,640	9,112	60,000	174,743	174,743	114,743
Equipment	333,170	536,525	52,000	914,902	469,500	417,500
Structures and Improvements	292,394	753,383	400,000	3,122,700	2,200,000	1,800,000
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	23,971,131	24,848,976	26,520,000	34,251,589	30,372,309	3,852,309

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
PUBLIC WORKS		GENERAL SUMMARY		GENERAL	1 03-11	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	7,202,765	6,949,368	7,125,000	7,346,221	7,147,751	22,751
COLLECTIVE BARGAINING AGREEMENTS				351,525	328,240	328,240
TOTAL 10. PERMANENT EMPLOYEES	7,202,765	6,949,368	7,125,000	7,697,746	7,475,991	350,991
11. TEMPORARY POSITIONS	38,160					
12. OVERTIME	533,848	589,323	600,000	784,943	690,000	90,000
TOTAL PERSONAL SERVICES	7,774,773	7,538,691	7,725,000	8,482,689	8,165,991	440,991

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	998	958	699	701	701	695	(4)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Central Office		PROGRAM					FUND Gen. Rev.		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE BRANCH										
2 Comm. of Public Works		1	1	1		35,000		35,000	1	35,000
3 Exec. Secretary (PWD)	MM-10	1	1	1		29,000		29,000	1	29,000
4 Senior Admin. Asst.	MM-5	1	1	1		18,800		18,800	1	18,800
5 Prin. Personnel Off.	MM-4	1	1	1		17,000		17,000	1	17,000
6 Administrative Asst.	15	1	1	1		13,452	379	13,831	1	13,831
7 Head Clerk & Secretary	12	1	1	1		13,452		13,452	1	13,452
8 Personnel Officer	12	1	1	1		13,452		13,452	1	13,452
9 Head Account Clerk	11	1	1	1		12,807		12,807	1	12,807
10 Prin. Account Clerk	8	2	2	2		20,468		20,468	2	20,468
11 Prin. Clerk & Steno.	8	2	2	2		19,071	122	19,193	2	19,193
12 Prin. Clerk & Typist	8	6	6	6		63,184		63,184	6	63,184
13 TOTAL ADMINISTRATIVE BRANCH		18	18	18		255,686	501	256,187	18	256,187
14 PERMIT BRANCH										
15 Permit Supervisor	15	1	1	1		17,250		17,250	1	17,250
16 Principal Cashier	12	1	1	1		13,452		13,452	1	13,452
17 Head Permit Invest.	12	1	1	1		13,452		13,452	1	13,452
18 Permit Investigator	10	3	3	3		36,612		36,612	3	36,612
19 Prin. Clerk & Typist	8	2	2	2		22,248		22,248	2	22,248
20 TOTAL PERMIT BRANCH		8	8	8		103,014		103,014	8	103,014
21 MAINTENANCE BRANCH										
22 Dir. of Transportation	MM-8	1	1	1		24,800		24,800	1	24,800
23 Supt. of Auto. Maint.	MM-5	1	1	1		18,800		18,800	1	18,800
24 Gen. Maint. Mech. Frmn	15##	4	4	4		71,088		71,088	4	71,088
25 Head Storekeeper	14	1	1	1		15,595		15,595	1	15,595
26 Supv. of Auto. Maint.	14	1	1	1		15,595		15,595	1	15,595
27 Supv. of Safety (PWD)	14	1	1	1		9,727		9,727	1	9,727
28 Head Admin. Clerk	13	1	1	1		11,124		11,124	1	11,124
29 Maint Mech Frmn (Carp)	13##	1	1	1		14,642		14,642	1	14,642
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1978-79 Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Central Office			PROGRAM				FUND Gen. Rev.		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Mt Mech Frmn (Welder)	13##	1	1	1		14,642		14,642	1	14,642
2 Motor Eq. Repair Frmn	12L##	5	5	5		69,870		69,870	5	69,870
3 Principal Storekeeper	11	1	1	1		12,807		12,807	1	12,807
Working Foreman Maint. 4 Mechanic (Welder)	11L##	1	1	1		13,329		13,329	1	13,329
Working Foreman Maint. 5 Mechanic (Painter)	11L##	1	1	1		13,329		13,329	1	13,329
6 Sign Paint. & Letterer	10L##	1	1	1		10,698		10,698	1	10,698
7 Mt Mech (Carpenter)	10L##	6	6	6		76,356		76,356	6	76,356
8 Maint Mech (Welder)	10L##	5	5	5		63,630		63,630	5	63,630
9 Mt Mech (Millwright)	10L##	1	1	1		12,726		12,726	1	12,726
10 Maint Mech (Painter)	10L##	2	2	2		25,452		25,452	2	25,452
11 Mt Mech (Blacksmith)	10L##	3	3	3		38,178		38,178	3	38,178
12 Hvy Motor Eq Reprmn.	9L##	14	14	14		168,126		168,126	14	168,126
13 Special Hvy Mot Eq Op	9L	3	3	3		34,884		34,884	3	34,884
Garage Foreman (PWD 14 Central Garage)	9L	1	1	1		11,628		11,628	1	11,628
15 Chief Comm. Eq. Oper.	8	1	1	1		11,124		11,124	1	11,124
16 Prin. Account Clerk	8	1	1	1		10,641	440	11,081	1	11,081
17 Hvy Motor Eq Op & PWL	8L	1	1	1		11,124		11,124	1	11,124
18 Motor Equip. Reprmn.	8L##	13	13	13		150,915	440	151,355	13	151,355
19 Motor Eq. Maint. Man	6L##	7	7	7		73,466	409	73,875	7	73,875
20 Maint. Mech. Helper	6L##	4	4	4		42,343	409	42,752	4	42,752
21 Motor Eq. Op. & PWL	6L	4	4	4		40,704		40,704	4	40,704
22 Wking Frmn Pub Wks Lab	6L	1	1	1		10,176		10,176	1	10,176
23 Comm. Equip. Operator	6	3	3	3		30,528		30,528	3	30,528
24 Garage Attendant	5L	1	1	1		9,727		9,727	1	9,727
25 Public Works Laborer	5L	7	5	7		65,375		65,375	7	65,375
26 TOTAL MAINTENANCE BRANCH		99	97	99		1,203,149	1,698	1,204,847	99	1,204,847
27										
28										
29										
GRAND TOTAL		125	123	125		1,561,849	2,199	1,564,048	125	1,564,048
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Central Office (Summary)			PROGRAM				FUND General Revenue		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE BRANCH		18	18	18		255,686	501	256,187	18	256,187
2 PERMIT BRANCH		8	8	8		103,014		103,014	8	103,014
3 MAINTENANCE BRANCH		99	97	99		1,203,149	1,698	1,204,847	99	1,204,847
4 SUB TOTAL		125	123	125		1,561,849	2,199	1,564,048	125	1,564,048
5 NIGHT DIFFERENTIAL (MAINT BR.)								8,320		8,320
6 DUAL RATINGS (PERMIT BRANCH)								500		500
7 DUAL RATINGS (MAINTENANCE BR.)								4,279		4,279
8 TOTAL		125	123	125		1,561,849	2,199	1,577,147	125	1,577,147
9										
10										
11										
12										
13										
14										
15					SUMMARY					
16 ADMINISTRATIVE BRANCH		18	18	18		255,686	501	256,187	18	256,187
17 PERMIT BRANCH		8	8	8		103,014		103,014	8	103,014
18 MAINTENANCE BRANCH		99	97	99		1,203,149	1,698	1,204,847	99	1,204,047
19 SUB TOTAL		125	123	125		1,561,849	2,199	1,564,048	125	1,564,048
20 NIGHT DIFFERENTIAL (MAINT BR.)								8,320		8,320
21 DUAL RATINGS (PERMIT BRANCH)								500		500
22 DUAL RATINGS (MAINTENANCE BR.)								4,279		4,279
23 TOTAL		125	123	125		1,561,849	2,199	1,577,147	125	1,561,142
24 COLLECTIVE BARGAINING								63,765		63,765
25 GRAND TOTAL		125	123	125		1,561,849	2,199	1,640,912	125	1,640,912
26										
27										
28										
29										
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1978-79 Budget Request for Permanent Positions						

FORM NO. 4

LIST OF PERMANENT POSITIONS

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Public Works Engineering Division							Gen. Rev.		1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Asst. Civil Engineer	16	1	1	1		18,993		18,993	1	18,993
2 Hd. Repro. Eq. Oper.	10	1	1	1		12,204		12,204	1	12,204
3 Reproduction Eq. Op.	8	1	1	1		11,124		11,124	1	11,124
4 TOTAL RECORD SECTION		4	4	4		65,179		65,179	4	65,179
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
GRAND TOTAL		50	50	50		798,280	2,235	800,515	50	800,515
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Engineering Division (Summary)		PROGRAM					FUND General Rev.		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE SECTION		5	5	5		87,784		87,784	5	87,784
2 PLANNING SECTION		2	2	2		36,389		36,389	2	36,389
3 SURVEY SECTION		21	21	21		328,973	1,709	330,682	21	330,682
4 DESIGN SECTION		18	18	18		279,955	526	280,481	18	280,481
5 RECORD SECTION		4	4	4		65,179		65,179	4	65,179
6 TOTAL		50	50	50		798,280	2,235	800,515	50	800,515
7										
8										
9										
10										
11										
12										
13										
14										
15					SUMMARY					
16 ADMINISTRATIVE SECTION		5	5	5		87,784		87,784	5	87,784
17 PLANNING SECTION		2	2	2		36,389		36,389	2	36,389
18 SURVEY SECTION		21	21	21		328,973	1,709	330,682	21	330,682
19 DESIGN SECTION		18	18	18		279,955	526	280,481	18	280,481
20 RECORD SECTION		4	4	4		65,179		65,179	4	65,179
21 TOTAL		50	50	50		798,280	2,235	800,515	50	800,515
22 COLLECTIVE BARGAINING								26,160		26,160
23 GRAND TOTAL		50	50	50		798,280	2,235	826,675	50	826,675
24										
25										
26										
27										
28										
29										
TOTAL										
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				
						1978-79 Budget Request for Permanent Positions				

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
PUBLIC WORKS			ADM. SUPPORT & DIRECTION				GENERAL REVENUE		1 03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1										
2			Distribution of Salaries							
3	Adm. Branch							263,817		263,812
4	Permit Branch							107,874		107,874
5	Maint. Branch							1,269,221		1,269,221
6										
7	Engineering Division					826,675				
8	Less: 84% Charged to Public Ways Loan						694,407			
9										
10	Less: 5% Charged to Bridge Loan						41,333			
11										
12	Balance 11% (Engr. Div.) Charged to General Budget							90,935		90,935
13										
14										
15										
16										
17	Total charged to General Budget							1,731,847		1,731,847
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL								1,731,847		1,731,847

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Sanitary Division			PROGRAM				FUND Gen. Rev.		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE SECTION										
2 Division Engineer	MM-10	1	1	1		12,726		12,726	1	12,726
3 Administrative Asst.	15	1	1	1		17,250		17,250	1	17,250
4 Prin. Clerk & Steno.	8	2	2	2		20,468	26	20,494	2	20,494
5 Senior Account Clerk	5	1	1	1		12,726		12,726	1	12,726
6 TOTAL ADMINISTRATIVE SECTION		5	5	5		63,170	26	63,196	5	63,196
7 COLLECTION SECTION										
8 Supt. of Sanitation	MM-5	1	1	1		18,800		18,800	1	18,800
9 Supv. of San. Landfill	14	1	1	1		15,595		15,595	1	15,595
10 Supv. of Sanitation	14	6	6	6		93,570		93,570	6	93,570
11 Sanitation Foreman	12L##	2	2	2		27,948		27,948	2	27,948
12 Sanitation Inspector	10##	25	25	25		318,150		318,150	25	318,150
13 Wking. Frmn. Spec. Hvy. Mot. Eq. Op. (Landfill)	10L	1	1	1		12,204		12,204	1	12,204
14 Special Hvy Motor Eq Op	9L	4	4	4		46,512		46,512	4	46,512
15 Heavy Mot Eq Op & PWL	8L	17	17	17		189,108		189,108	17	189,108
16 Yard Clerk	7	3	3	3		31,923		31,923	3	31,923
17 Motor Eq. Op. & P.W.L.	6L	2	2	2		20,352		20,352	2	20,352
18 Working Foreman Public Works Laborer	6L	1	1	1		10,176		10,176	1	10,176
19 Public Works Laborer	5L	30	30	30		306,805		306,805	30	306,805
20 TOTAL COLLECTION SECTION		93	93	93		1,091,143		1,091,143	93	1,091,143
21 DISPOSAL SECTION										
22 Prin. Civil Engineer	MM-7	1	1	1		11,124		11,124	1	11,124
23 Supt. of Incinerator	MM-5	1	1	1		12,726		12,726	1	12,726
24 Head Clerk	11	1	1	1		12,807		12,807	1	12,807
25 Cashier & Weigh Clerk	7	1	1	1		10,641		10,641	1	10,641
26 TOTAL DISPOSAL SECTION		4	4	4		47,298		47,298	4	47,298
27										
28										
29										
GRAND TOTAL		102	102	102		1,201,611	26	1,201,637	26	1,201,637
					Minus Delay in Filling New Positions					
					Minus Salary Savings (Turnover and Vacant Positions)					
					1978-79 Budget Request for Permanent Positions					

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Public Works Sanitary Division (summary)							Gen. Revenue		1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Administrative Section		5	5	5		63,170	26	63,196	5	63,196
2 COLLECTION SECTION		93	93	93		1,091,143		1,091,143	93	1,091,143
3 DISPOSAL SECTION		4	4	4		47,298		47,298	4	47,298
4 SUB TOTAL		102	102	102		1,201,611	26	1,201,637	102	1,201,637
5 NIGHT DIFFERENTIAL								2,496		2,496
6 DUAL RATINGS								13,889		13,889
7 TOTAL		102	102	102		1,201,611	26	1,218,022		1,218,022
8										
9										
10										
11										
12										
13										
14										
15					SUMMARY					
16 ADMINISTRATIVE SECTION		5	5	5		63,170	26	63,196	5	63,196
17 COLLECTION SECTION		93	93	93		1,091,143		1,091,143	93	1,091,143
18 DISPOSAL SECTION		4	4	4		47,298		47,298	4	47,298
19 SUB TOTAL		102	102	102		1,201,611	26	1,201,637	102	1,201,637
20 NIGHT DIFFERENTIAL								2,496		2,496
21 DUAL RATINGS								13,889		13,889
22 TOTAL		102	102	102		1,201,611	26	1,218,022	102	1,218,022
23 COLLECTIVE BARGAINING								55,045		55,045
24 GRAND TOTAL		102	102	102		1,201,611	26	1,273,067		1,273,067
25										
26										
27										
28										
29										
TOTAL										
					Minus Delay in Filling New Positions					
					Minus Salary Savings (Turnover and Vacant Positions)					
					1978-79 Budget Request for Permanent Positions					

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Highway Division			PROGRAM				FUND General Rev.		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE SECTION										
2 Division Engineer	MM-10	1	1	1		29,000		29,000	1	29,000
3 Administrative Asst.	15	1	1	1		17,250		17,250	1	17,250
4 Head Clerk	11	1	1	1		12,807		12,807	1	12,807
5 Prin. Clerk & Typist	8	2	2	2		20,468	26	20,494	2	20,494
6 Prin. Account Clerk	8	1	1	1		11,124		11,124	1	11,124
7 Prin. Clerk & Steno.	8	1	1	1		9,005	225	9,230	1	9,230
8 TOTAL ADMINISTRATIVE SECTION		7	7	7		99,654	251	99,905	7	99,905
9 HIGHWAY REPAIRS AND PATCHING										
10 Senior Civil Engineer	17	1	1	1		20,794		20,794	1	20,794
11 Junior Civil Engineer	14	1	1	1		15,595		15,595	1	15,595
12 Hgwy Construction Insp	11##	7	7	7		89,235	572	89,807	7	89,802
13 Working Foreman Paver	9L##	3	3	3		36,450		36,450	3	36,450
14 Paver	8L##	13	13	13		151,398		151,398	13	151,398
15 Heavy Mot Eq Op & PWL	8L	4	4	4		44,496		44,496	4	44,496
16 Motor Eq. Op. & P.W.L.	6L	18	18	18		183,168		183,168	18	183,168
17 Public Works Laborer	5L	12	12	12		116,724		116,724	12	116,724
18 TOTAL HIGHWAY REPAIRS & PATCHING		59	59	59		657,860	572	658,432	59	658,432
19 CONSTRUCTION SECTION										
20 Assoc. Civil Engineer	19	1	1	1		24,959		24,959	1	24,959
21 Senior Civil Engineer	17	7	7	7		111,388		111,388	7	111,388
22 Asst. Civil Engineer	16	2	2	2		37,986		37,986	2	37,986
23 Junior Civil Engineer	14	3	3	3		46,785		46,785	3	46,785
24 Hgwy. Const. Inspector	11##	18	18	18		239,922		239,922	18	239,922
25 Senior Engineering Aid	11	6	6	6		76,842		76,842	6	76,842
26 Junior Engineering Aid	7	6	6	6		59,616	280	59,896	6	59,896
27 TOTAL CONSTRUCTION SECTION		43	43	43		597,498	280	597,778	43	597,778
28 LIGHTING SECTION										
29 Assoc. Electrical Eng.	MM-8	1	1	1		12,726		12,726	1	12,726
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1978-79 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Public Works Highway Division							General Rev.		1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Asst. Electrical Eng.	16	2	2	2		29,654	370	30,024	2	30,024
2 Supv. of Street Lgting	14	1	1	1		15,595		15,595	1	15,595
3 Street Lighting Construction Inspector	11##	4	4	4		53,316		53,316	4	53,316
4 Senior Engineering Aid	11	2	2	2		22,269		22,269	2	22,269
5 Electrician	10L##	1	1	1		12,726		12,726	1	12,726
6 Maintenance Mechanic (Lighting Serv Repair)	9L##	11	11	11		133,650		133,650	11	133,650
7 Gas Lamp Repairman	8L##	3	3	3		34,938		34,938	3	34,938
8 TOTAL LIGHTING SECTION		25	25	25		314,874	370	315,244	25	315,244
9 MAINTENANCE SECTION										
10 Assoc. Civil Engineer	19	1	1	1		15,595		15,595	1	15,595
11 Supt. of Hgwy. Maint.	MM-6	1	1			20,600		20,600		20,600
12 Assistant Supt. of Highway Maintenance	16	1	1	3	2	38,178		38,178	3	38,178
13 Supv. of Hgwy. Maint.	14	8	8	8		123,992	626	124,618	8	124,618
14 Hgwy. Maint. Foreman	12L##	4	4	4		59,138		59,138	4	59,138
15 Hgwy. Maint. Inspector	10##	25	25	32		407,232		407,232	32	407,232
16 Senior Highway Maintenance Craftsman	9L##	10	10	10		121,500		121,500	10	121,500
17 Spec. Hvy. Motor Eq Op	9L	2	2	2		23,256		23,256	2	23,256
18 Heavy Mot Eq Op & PWL	8L	43	45	45	2	500,580		500,580	45	500,580
19 Senior Storekeeper	8	1	1	1		10,176	424	10,600	1	10,600
20 Motor Eq. Op. & P.W.L.	6L	34	34	34		345,984		345,984	34	345,984
21 Public Works Laborer	5L	116	116	116		1,134,621	2,668	1,137,289	101	1,022,755
22 TOTAL MAINTENANCE SECTION		246	248	248	2	2,686,318	3,718	2,690,036	248	2,690,036
23 BRIDGE SECTION										
24 Senior Civil Engineer	17	1	1	1		20,794		20,794	1	20,294
25 Supv. of Bridge Oper.	14	1	1	1		15,595		15,595	1	15,595
26 Supv. of Bridge Maint.	14	1	1	1		15,595		15,595	1	15,595
27 Bridge Construction Inspector	11##	1	1	1		13,329		13,329	1	13,329
28 Drawtender	11L##	4	4	4		53,316		53,316	4	53,316
29 Working Foreman Maint. Mechanic (Carpenter)	11L##	1	1	1		13,329		13,329	1	13,329
TOTAL										
							Minus Delay in Filling New Positions			
							Minus Salary Savings (Turnover and Vacant Positions)			
							1978-79 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Highway Division (Summary)			PROGRAM				FUND General Revenue		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE QUOTA (10) SALARY (11)	
1 ADMINISTRATIVE SECTION		7	7	7		99,654	251	99,905	7	99,905
2 HIGHWAY REPAIRS & PATCHING		59	59	59		657,860	572	658,432	59	658,432
3 CONSTRUCTION SECTION		43	43	43		597,498	280	597,778	43	597,778
4 LIGHTING SECTION		25	25	25		314,874	370	315,244	25	315,244
5 MAINTENANCE SECTION		246	248	248	2	2,686,318	3,718	2,690,036	248	2,690,036
6 BRIDGE SECTION		42	42	42		522,099		522,099	42	522,099
7 SUB TOTAL		422	424	424	2	4,878,303	5,191	4,883,494	424	4,883,494
8 NIGHT DIFFERENTIAL								61,568		61,568
9 DUAL RATINGS								138,993		138,993
10 TOTAL		422	424	424	2	4,878,303	5,191	5,084,055	424	5,084,055
11										
12										
13										
14										
15					SUMMARY					
16 ADMINISTRATIVE SECTION		7	7	7		99,654	251	99,905	7	99,905
17 HIGHWAY REPAIRS & PATCHING		59	59	59		657,860	572	658,432	59	658,432
18 CONSTRUCTION SECTION		43	43	43		597,498	280	597,778	43	597,778
19 LIGHTING SECTION		25	25	25		314,874	370	315,244	25	315,244
20 MAINTENANCE SECTION		246	248	248	2	2,686,318	3,718	2,690,036	248	2,690,036
21 BRIDGE SECTION		42	42	42		522,099		522,099	42	522,099
22 SUB TOTAL		422	424	424	2	4,878,303	5,191	4,883,494	424	4,883,494
23 NIGHT DIFFERENTIAL								61,568		61,568
24 DUAL RATINGS								138,993		138,993
25 TOTAL		422	424	424	2	4,878,303	5,191	5,084,055	424	5,084,055
26 COLLECTIVE BARGAINING								229,990		229,990
27 GRAND TOTAL		422	424	424	2	4,878,303	5,191	5,314,045	424	5,314,045
28										
29										
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1978-79 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Highway Division			PROGRAM				FUND General Revenue		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Working Foreman Maint. 1 Mechanic (Painter)	11L##	1	1	1		13,329		13,329	1	13,329
Maintenance Mechanic 2 (Carpenter)	10L##	4	4	4		50,904		50,904	4	50,904
Maintenance Mechanic 3 (Machinist)	10L##	1	1	1		12,726		12,726	1	12,726
Maintenance Mechanic 4 (Painter)	10L##	1	1	1		12,726		12,726	1	12,726
Maintenance Mechanic 5 (Welder)	10L##	1	1	1		12,726		12,726	1	12,726
6 First Asst. Drawtender	8L##	19	19	19		220,752		220,752	19	220,752
7 Assistant Drawtender	7L##	6	6	6		66,978		66,978	6	66,978
8 TOTAL BRIDGE SECTION		42	42	42		522,099		522,099	42	522,099
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
GRAND TOTAL		422	424	424	2	4,878,303	5,191	4,883,494	424	4,883,494
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				
						1978-79 Budget Request for Permanent Positions				

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT PUBLIC WORKS			PROGRAM TRANSPORTATION				FUND GENERAL-REVENUE		ACCOUNT NO. 1 03-11		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1			Summary of Transportation (Personal Service) Item 10								
2											
3	TOTAL							5,314,045		5,314,045	
4											
5											
6			Distribution of Salaries								
7											
8	Construction Section				621,213						
9	Less: 95% Charged to Public Ways Loan					590,152					
10											
11	Construction Section				621,213						
12	Less: 5% Charged to Bridge Loan					31,061					
13								621,213		621,213	
14											
15											
16	Total Charged to General Budget (Highway Division) Item 10							4,692,832	424	4,692,832	
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL GRAND TOTAL			699	699	701	2	7,336,570	9,651	7,346,221	695	7,346,221
			Minus Delay in Filling New Positions								
			Minus Salary Savings (Turnover and Vacant Positions)								198,470
			1978-79 Budget Request for Permanent Positions					7,346,221	695		7,147,751

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
PUBLIC WORKS		SUMMARY			GENERAL		1 03-11
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	7,202,765	6,949,368	7,125,000	7,697,746	7,475,991	350,991	
11 Temporary Employees	38,160						
12 Overtime	533,848	589,323	600,000	784,943	690,000	90,000	
Total Personal Services	7,774,773	7,538,691	7,725,000	8,482,689	8,165,991	440,991	
CONTRACTUAL SERVICES							
21 Communications	37,879	51,568	35,000	63,400	63,400	28,400	
22 Light, Heat and Power	5,290,873	5,674,710	6,000,000	7,000,000	7,000,000	1,000,000	
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste	7,290,390	7,801,507	9,420,000	7,695,503	7,695,000	(1,725,000)	
26 Repairs and Maintenance of Buildings and Structures	947,529	407,153	610,000	3,005,000	1,821,755	1,211,755	
27 Repairs and Servicing of Equipment	230,705	165,242	140,000	222,050	200,000	60,000	
28 Transportation of Persons	9,507	9,828	10,000	12,670	12,670	2,670	
29 Miscellaneous Contractual Services	508,626	537,291	560,000	725,825	682,000	122,000	
Total Contractual Services	14,315,509	14,647,299	16,775,000	18,724,448	17,474,825	699,825	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	343,188	286,390	350,000	571,969	515,000	165,000	
32 Food Supplies							
33 Heating Supplies and Materials	40,936	38,793	40,000	67,750	67,750	27,750	
34 Household Supplies and Materials	8,022	10,754	7,500	24,625	16,000	8,500	
35 Medical, Dental, Etc.	261		500	1,000	500	-	
36 Office Supplies and Materials	16,088	9,391	10,000	18,048	18,000	8,000	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	767,230	1,018,638	1,100,000	2,148,715	1,270,000	170,000	
Total Supplies and Materials	1,175,645	1,363,966	1,508,000	2,832,107	1,887,250	379,250	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	79,640	9,112	60,000	174,743	174,743	114,743	
Total Current Charges and Obligations	79,640	9,112	60,000	174,743	174,743	114,743	
EQUIPMENT							
50 Automotive Equipment	188,107	167,701	25,000	463,000	265,000	240,000	
56 Office Furniture and Equipment	2,494	2,822	2,000	7,900	6,500	4,500	
59 Miscellaneous Equipment	142,569	366,002	25,000	444,002	198,000	173,000	
Total Equipment	333,170	536,525	52,000	914,902	469,500	417,500	
710 Street Lighting	63,746	232,442	200,000	1,012,700	800,000	600,000	
713 Bridges	228,248	520,941	200,000	2,110,000	1,400,000	1,200,000	
Total Structures & Improv.	292,394	753,383	400,000	3,122,700	2,200,000	1,800,000	
GRAND TOTALS	23,971,131	24,848,976	26,520,000	34,251,589	30,372,309	3,852,309	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

PUBLIC WORKS

FREEDOM TRAIL

FUND

REVENUE

ACCOUNT NO.

1 03-12

DEPARTMENT GOALS

The Freedom Trail Commission was established by Chapter 695 of the Acts of 1965 for promoting places of historic value along the Freedom Trail. Chapter 40, Clause 56, Section 5 of the General Laws.

EXPLANATION OF CHANGE IN BUDGET

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services	13,000.00	15,000.00	55,000.00	75,000.00	55,000	-
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	13,000	15,000	55,000	75,000	55,000	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
PUBLIC WORKS (FREEDOM TRAIL)				REVENUE	1 03-12	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees						
11 Temporary Employees						
12 Overtime						
Total Personal Services						
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	13,000.	15,000.	55,000.	75,000.	55,000	-
Total Contractual Services	13,000.	15,000.	55,000.	75,000.	55,000	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials						
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	13,000.	15,000.	55,000.	75,000.	55,000	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PUBLIC WORKS - SNOW REMOVAL	REVENUE	1-23-31
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
This appropriation provides for the purchase of sand and salt; the sanding and salting of icy streets; the plowing and hauling of snow under Contract to supplement City forces; the purchase and repair of equipment related to snow removal; and funds the overtime for regular City personnel necessitated by snow storms.	The increased appropriation recommendation of \$3,000,000 is based on the experience of the last several winters.	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
SNOW REMOVAL	2,946,550.	1,500,000.	4,500,000		4,500,000	3,000,000
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	2,529,214	2,946,550	1,500,000	4,500,000	4,500,000	3,000,000
DEPARTMENT TOTAL	2,529,214.	2,946,550.	1,500,000.	4,500,000	4,500,000	3,000,000



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

HEALTH AND HOSPITALS

FUND

GENERAL REVENUE

ACCOUNT NO.

1-06-11 MAIN

DEPARTMENT GOALS

The continuation and upgrading of programs directed towards the prevention and control of disease and other health hazards through immunization, inspection, etc.

The treatment of illness and injury in an acute care inpatient facility or through a city-wide network of neighborhood based and hospital based ambulatory care centers.

The provision of education and training to physicians, nurses, technicians, etc., in current state of the art techniques with the objective of expediting diagnosis, therapy and patient recovery.

To provide the necessary support of research activities which are directed towards the overall improvement of human health.

To expand medical services to the elderly by setting up a day hospital, geriatric clinic and home care facilities.

To provide specialized medical services to adolescent mother and their offspring.

EXPLANATION OF CHANGE IN BUDGET

The personnel items have increased to meet the additional cost of collective bargaining.

The non-personnel items have increased to meet the added costs of Edison, and the new food services contract, and the water charges. The decreases are a result of purchasing equipment that was formerly leased.

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	41,978,692	39,573,483	40,304,320	42,973,475	41,300,000	995,680
Contractual Services	9,281,921	8,724,160	9,360,680	12,970,600	12,543,600	3,182,920
Supplies and Materials	5,297,637	5,642,751	6,305,000	6,984,000	6,234,000	(71,000)
Current Charges and Obligations	881,578	804,347	800,000	747,834	747,834	52,166
Equipment	468,967	264,868	560,000	1,208,000	903,000	343,000
Structures and Improvements	3,802	1,935				
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	57,912,597	55,011,544	57,330,000	64,883,909	62,028,434	4,698,434

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
HEALTH AND HOSPITALS		TOTAL ALL PROGRAMS			GENERAL REVENUE	1-06-11 MAIN	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES <i>Differential</i>	39,438,410	37,787,409	39,009,320	39,325,642 840,000	37,652,167 840,000 <u>38,492,167</u>	517,153	
COLLECTIVE BARGAINING AGREEMENTS				1,507,833	1,507,833	1,507,833	
TOTAL 10. PERMANENT EMPLOYEES	39,438,410	37,787,409	39,009,320	41,673,475	40,000,000	990,680	
11. TEMPORARY POSITIONS	1,186,192	828,330	300,000	300,000	300,000	-	
12. OVERTIME	1,354,090	957,744	995,000	1,000,000	1,000,000	5,000	
TOTAL PERSONAL SERVICES	41,978,692	39,573,483	40,304,320	42,973,475	41,300,000	995,680	

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	3,957	3,826	3,070	3,125	3200	3200	130

CITY OF BOSTON
AND
1978-79 COUNTY OF SUFFOLK
PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 1-ADMIN. & GENERAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 78-79 (5)	INC. OR (DEC.) 77-78 (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
831100 FISCAL SERVICE OFFICE										
2 DEP COMM FIN AFFAIRS	0	1		1		28,391		28,391	1	28,391
3 SR. ADMIN. ANALYST	MM06	1		1		15,341		15,341	1	15,341
4 HD CLK SEC	R 12		1			13,700	545	14,245	-	-
5 ADMINISTRATIVE SECRETARY	R 14	1		1		11,883	545	12,428	1	12,428
6										
831300 CLST ACCOUNTING										
8 ADC ACCOUNTING MANAGER	0	1	1	1		24,878		24,878	1	24,878
9 PRINCIPAL ACCOUNTANT	MM05	4	4	4		61,762	1,107	62,929	4	62,929
10 SR. ADMIN. ASSISTANT	MM05	1	1	1		16,935	165	17,100	1	17,100
11 SUPV OF ACCOUNTING	MM06	1	1	1		19,525	395	19,920	1	19,920
12 PRIN ACCOUNT CLERK	R 08	1	1	1		8,948	545	9,493	1	9,493
13 ACCOUNTANT	R 11	2	2	2		19,980	1,676	21,657	2	21,657
SR ACCOUNTANT	R 13	1	1	1		10,900	902	11,802	1	11,802
15										
831400 PAYROLL ACCOUNTING										
17 ~~0 C FIN OF~~	~~0~~		~~1~~			~~28,391~~		~~28,391~~		
18 SENIOR CLERK TYPIST	R 05	1	1	1		8,064	790	8,854	1	8,854
19 PR ACC CLK	R 08	2	3	2		29,698	2,438	32,135	2	21,423
20 PRINCIPAL CLERK	R 08	3	3	3		32,032	1,743	33,775	3	33,775
21 ACCOUNTANT	R 11	1	1	1		13,058	545	13,603	1	13,603
22 HEAD ADMINISTRATIVE CLERK	R 13	1	1	1		14,366	545	14,911	1	14,911
23										
831500 BUDGET AND CONTROL										
25 ADC BUDGET CONTROL	0	1	1	1		25,202		25,202	1	25,202
26 SR. ADMIN. ASSISTANT	MM05	1	1	1		18,728		18,728	1	18,728
27 SENIOR CLERK AND TYPIST	R 05	4	1	4		33,138	2,283	35,421	4	35,421
28 SR CLERK STENOGRAPHER	R 06	1		1		8,331	545	8,876	1	8,876
29 PRIN CLERK AND TYPIST	R 08	1	1	1		10,437	1,004	11,442	1	11,442
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 1-ADMIN. & GENERAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC- OR- (DEC). (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 PRINCIPAL CLERK	R 08	3	3	3		27,503	2,206	29,709	3	29,709
2 PRIN ACCT EXAMINER	R 10	5	4	5		55,861	3,066	58,927	5	58,927
3 BUDGET ANALYST	R 11	2	1	2		23,048	1,090	24,138	2	24,138
4 HD ACC CLK	R 11	1	1	1		9,990	800	10,790	1	10,790
5 HEAD CLERK	R 11	1	1	1		13,058	545	13,603	1	13,603
6 HEAD ADMIN CLERK	R 13	1	1	1		14,366	545	14,911	1	14,911
7 ADMIN ASSISTANT	R 15	1		1		13,058	545	13,603	1	13,603
8 SR BUDGET ANALYST	R 15	1	1	1		15,835	1,292	17,127	1	17,127
9										
831600 ACCOUNTS PAYABLE										
11 SENIOR CLERK	R 05	1		1		8,064	545	8,609	1	8,609
12 PRINCIPAL CLERK	R 08	6	5	6		60,256	4,161	64,417	6	64,417
13 PRIN ACCT EXAMINER	R 10	4	4	4		49,830	2,180	52,010	4	52,010
ACCOUNTANT	R 11	1	1	1		13,058	545	13,603	1	13,603
15 HEAD CLERK	R 11	1	1	1		10,437	808	11,246	1	11,246
16 ADMINISTRATIVE ASSISTANT	R 15	1	1	1		17,483	545	18,028	1	18,028
17										
831700 PATIENT BILLING										
19 CLERK AND TYPIST PT 20 HR	0	1		1		4,035		4,035	1/2	4,035
20 CLERK TYPIST	R 02	5	5	5		38,633	3,375	42,008	5	42,008
21 SUPR PATIENT ACCOUNTS	MM05	1	1	1		18,728		18,728	1	18,728
22 SENIOR CLERK	R 05	5	3	5		44,013	2,906	46,918	5	46,918
23 SR. CLERK TYPIST	R 05	2	1	2		17,334	1,315	18,648	2	18,648
24 CREDIT INVES & INTRVIEWR	R 07	4	4	4		39,306	2,741	42,047	4	42,047
25 PRINCIPAL CLERK	R 08	5	5	5		55,515	3,091	58,606	5	58,606
26 ADMITTING ASSISTANT	R 09	1	1	1		11,883	545	12,428	1	12,428
27 HEAD CLERK	R 11	2	2	2		25,516	1,386	26,901	2	26,901
28										
831800 AMBULATORY BILLING										
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 1-ADMIN. & GENERAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 00 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC.) (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 CLERK	R 02	2	1	2		15,425	1,134	16,559	2	16,559
2 CLERK TYPIST	R 02	4	4	4		29,686	2,793	32,479	4	32,479
3 CLK TY PT	R 02		3			12,046	273	12,919	-	-
4 SENIOR CLERK	R 05	12	11	12		114,295	7,039	121,334	12	12,334
5 SR CLK TYP	R 05	2	2	2		19,260	1,425	20,685	2	20,685
6 PRINCIPAL CLERK	R 08	3	2	3		29,276	1,930	31,206	3	31,206
7 HEAD ADMINISTRATIVE CLERK	R 13	1	1	1		10,900	985	11,885	1	11,885
8 831900 ADMITTING										
10 CLERK & TYPIST P T	R 02	1	1	1		4,306	136	4,442	1/2	4,442
11 CLERK TYPIST	R 02	2	1	2		15,693	1,188	16,881	2	16,881
12 HSP. ADMITTING SUPERVISOR	MM05	1	1	1		15,341	653	15,994	1	15,994
13 SENIOR CLERK TYPIST	R 05	2	2	2		19,980	1,090	21,070	2	21,070
14 SENIOR CLERK	R 05	3	3	3		27,269	1,976	29,245	3	29,245
15 PRINCIPAL CLERK	R 08	4	4	4		45,525	2,180	47,705	4	47,705
16 ADMITTING ASST	R 09	15	15	15		106,678	12,120	178,798	15	178,798
17 HEAD CLERK	R 11	1	1	1		13,058	545	13,603	1	13,603
18 ADMITTING OFFICER	R 13	2	2	2		28,066	1,136	29,202	2	29,202
19 HEAD ADMINISTRATIVE CLERK	R 13	1	1	1		14,366	545	14,911	1	14,911
20 832100 CREDIT & COLLECTION - INPAT										
22 SENIOR CLERK	R 05	5		5		40,318	2,725	43,043	5	43,043
23 CR COLLECTION MNGR DHM	MM06	1		1		15,341		15,341	1	15,341
24 CREDIT INVEST INTERN	R 07	4		4		34,553	2,180	36,733	4	36,733
25 ADMITTING ASSISTANT	R 09	1		1		9,270	545	9,815	1	9,815
26 PRIN STRKP	R 11		1			9,990	800	10,790	-	-
27 ASST CREDIT COLLECT MGT	R 13	1		1		10,900	545	11,445	1	11,445
28 832200 DATA PROCESSING										
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
1978-79 COUNTY OF SUFFOLK
PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 1-ADMIN. & GENERAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77)	POSITIONS FILLED (3)	POSITIONS REQUESTED (4)	INC. OR (DEC) (5)	ANNUAL SALARY JULY 1, 78 (6)	STEP RATES 1978-79 (7)	SALARY REQUIREMENTS 1978-79 (8)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 ADC MANAGEMENT INFO SERV	0	1	1	1		26,380		26,380	1	26,380
2 ASST MGR DATA PROCESSING	MM04	1	1	1		16,935		16,935	1	16,935
3 STATISTICAL MACHINE OPR	R 04	6	5	6		52,664	3,879	56,543	6	56,543
4 DATA PROC SYS ANAL	MM06	3	3	3		57,180	592	57,772	3	57,772
5 MANAGER DATA PROCESSING	MM06	1	1	1		20,521		20,521	1	20,521
6 PRIN PROGRAMMER	MM06	2	2	2		41,043		41,043	2	41,043
7 SR STAT MACH OPR	R 06	1	1	1		10,437	545	10,982	1	10,982
8 SR DATA PRO SYST ANAL	MM08	2	2	2		49,410		49,410	2	49,410
9 PR ST M OP	R 08		1			9,990	800	10,790	-	-
10 PRIN DATA PROC ANAL	MM10	2	2	2		53,594	624	54,218	2	54,218
11 COMPUTER OPERATOR	R 10	2	2	2		22,066	1,278	23,344	2	23,344
12 ASST SUPV STAT MACH OPE	R 11	1	1	1		13,058	545	13,603	1	13,603
13 HEAD CLERK	R 11	1	1	1		13,058	545	13,603	1	13,603
14 HEAD CLERK SECRETARY	R 12	1	1	1		13,058	1,071	14,129	1	14,129
15 SENIOR COMPUTER OPERATOR	R 13	2	2	2		27,401	2,244	29,645	2	29,645
16 SUPV STAT MACH OPERATIONS	R 14	2	2	2		31,670	1,090	32,760	2	32,760
17 ADMINISTRATIVE ASSISTANT	R 15	2	2	2		32,554	1,525	34,079	2	34,079
18 SENIOR PROGRAMMER	R 15	2	2	2		27,401	1,412	28,813	2	28,813
19 832300 PURCHASING										
21 PRIN CLERK AND TYPIST	R 08	1	1	1		11,381	545	11,926	1	11,926
22 PRINCIPAL CLERK	R 08	1	1	1		11,381	545	11,926	1	11,926
23 HEAD ADMINISTRATIVE CLERK	R 13	1	1	1		12,458	945	13,402	1	13,402
24 832400 BARGE CONTROL										
26 CLERK TYPIST PT 20 HR	0	2	1	2		8,070		8,070	1	8,070
27 CLERK	R 02		1			7,362	732	8,144	-	-
28 CLERK TYPIST	R 02	1	1	1		7,840	672	8,512	1	8,512
29 SENIOR CLERK	R 05	2	2	2		16,970	1,600	18,570	2	18,570
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
1978-79 COUNTY OF SUFFOLK
PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 1-ADMIN. & GENERAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SR. CLERK TYPIST	R 05	1	1	1		9,990	545	10,535	1	10,535
2 PRINCIPAL CLERK	R 08	2	2	2		21,819	1,433	23,252	2	23,252
3 HEAD CLERK	R 11	1	1	1		13,058	545	13,603	1	13,603
4 ADMINISTRATIVE ANALYST	R 14	1	1	1		12,458	783	13,240	1	13,240
5 832500 CREDIT & COLLECTION - OUTPAT										
7 SENIOR CLERK	R 05	5	5	5		48,186	3,186	51,374	5	51,374
8 CREDIT & COLL MANAGER	MM06	1	1	1		20,521		20,521	1	20,521
9 CREDIT INVES & INTERV	R 07	3	3	3		26,904	2,376	29,280	3	29,280
10 A S O CI MANAGER	R 13	1	1	1		14,366	545	14,911	1	14,911
11 832600 CASHIERING										
13 SENIOR CLERK	R 05	1	1	1		8,331	749	9,080	1	9,080
14 PR CLERK TYPIST	R 08	1	1	1		10,900	819	11,719	1	11,719
15 SR ACCOUNTANT	R 13	1	1	1		14,366	545	14,911	1	14,911
16 840100 COMMISSIONERS OFFICE										
18 ADC SPECIAL ASST TO COMM	0	1	1	1		28,900		28,900	1	28,900
19 COMM HEALTH AND HOSPITALS	0	1	1	1		35,000		35,000	1	35,000
20 ADMIN ASST	MM04		1			12,552	547	13,099	-	-
21 ADMINISTRATIVE ASSISTANT	MM04	1		1		12,552		12,552	1	12,552
22 HD CLK SEC	R 12		1			13,058	861	13,919	-	-
23 ADM SEC	R 14	1	2	1		28,293	1,282	29,574	1	29,574
24 840200 LEGAL AFFAIRS										
26 ADC LEGAL SERVICES	0	1		1		22,900		22,900	1	22,900
27 HEAD CLERK AND SECRETARY	R 12	2	1	2		21,338	1,280	22,618	2	22,618
28 840300 AFFIRMATIVE ACTION										
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 1-ADMIN. & GENERAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA	POSITIONS FILLED	POSITIONS REQUESTED	INC. OR (DEC).	ANNUAL SALARY	STEP RATES	SALARY REQUIREMENTS	MAYOR'S ALLOWANCE	
		(10/1/77) (3)	(4)	(5)	(6)	JULY 1, 78 (7)	1978-79 (8)	1978-79 (9)	QUOTA (10)	SALARY (11)
1 ADC AFFIRMATIVE ACTION	0	1	1	1		19,923		19,923	1	19,923
2 HEAD CLERK	R 11	1	1	1		12,458	1,095	13,552	1	13,552
3 840400 CHAPLAINS										
5 CHAPLAIN	R 11	3	3	3		33,039	2,368	35,406	3	35,406
6 CHAPLAIN	R 11	2	2	2		23,161		23,161	2	23,161
7 CHAPLAIN PT	R 11	1	1	1		5,304	153	5,457	1/2	5,457
8 840500 COMMUNITY RELATIONS & MARKET										
10 SR CLERK TYPIST	R 05	1		1		8,064	545	8,609	1	8,609
11 DIR COM REL & MKTING	MM07	1	1	1		16,935	989	17,923	1	17,923
12 ADMINISTRATIVE ASSISTANT	R 15	1	1	1		15,635	1,355	17,190	1	17,190
13 840600 INVALID										
15 NIGHT ADMINISTRATOR	MM07	2	2	2		35,862	840	36,708	2	36,708
16 844100 PERSONNEL OFFICE										
18 ADC EMPLOYMNT & RECRUITMT	0	1	1	1		20,086		20,086	1	20,086
19 ADC ORIENT TRAINING	0	1	1	1		20,163		20,163	1	20,163
20 ADC PERSONNEL	0	1	1	1		20,086		20,086	1	20,086
21 DEPUTY COMM PERSONNEL	0	1	1	1		28,789		28,789	1	28,789
22 SR PERSONNEL OFFICER EMP	MM03	1	1	1		15,341		15,341	1	15,341
23 PRIN PERSONNEL OFFICER	MM04	2		2		25,104		25,104	2	25,104
24 SR ADMIN. ASSISTANT	MM05	1	1	1		16,138	254	16,392	1	16,392
25 SENIOR CLERK	R 05	1		1		8,064	545	8,609	1	8,609
26 SR CLERK TYPIST	R 05	4	3	4		34,022	2,797	36,820	4	36,820
27 SPECIAL SERVICE ASSISTANT	R 06	1	1	1		10,437	545	10,982	1	10,982
28 PRIN CLERK	R 08	1	2	1		18,218	1,719	19,937	1	9,960
29 PRINCIPAL CLERK	R 08	5	2	5		46,691	3,238	49,928	5	49,928
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 1-ADMIN. & GENERAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC.) (6)	ANNUAL SALARY JULY 1,78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 PERSONNEL ASSISTANT	R 11	2	2	2		19,980	1,831	21,812	2	21,812
2 PERSONNEL OFFICER	R 12	4	3	4		49,654	2,802	52,456	4	52,456
3 STATISTICAL ANALYST	R 13	1	1	1		11,381	917	12,299	1	12,299
4 ADMINISTRATIVE SEC	R 14	1	1	1		9,990	800	10,790	1	10,790
5 EMPLOYEE DEVELOP. ASST.	R 14	2	2	2		31,670	1,090	32,760	2	32,760
6 SR. PERSONNEL OFFICER	R 14	2	2	2		28,293	1,189	29,482	2	29,482
7 ADMINISTRATIVE ASST	R 15	3	3	3		50,802	2,304	53,105	3	53,105
8 AUDIO VISUAL SPECIALIST	R 15	1	1	1		16,651	1,019	17,670	1	17,670
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL									264 1/2	
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				
						Budget Request for Permanent Positions				

CITY OF BOSTON
AND
1978-79 COUNTY OF SUFFOLK
PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA	POSITIONS FILLED	POSITIONS REQUESTED	INC. OR (DEC).	ANNUAL SALARY	STEP RATES	SALARY REQUIREMENTS	MAYOR'S ALLOWANCE	
		(10/1/77) (3)	(4)	(5)	(6)	(7)	1978-79 (8)	1978-79 (9)	QUOTA (10)	SALARY (11)
601100 NURSING ADMINISTRATION										
2 ADC EX DIR NUR SER NUR ED	0	1	1	1		32,032		32,032	1	32,032
3 DIR NURSING SERVICE BCH	0	1	1	1		21,119		21,119	1	21,119
4 SENIOR CLERK	R 05	1	1	1		9,990	545	10,535	1	10,535
5 SR CLK TYP	R 05	5	6	5		52,919	4,359	57,277	5	47,730
6 PRIN CLERK STENOGRAPHER	R 08	1	1	1		9,270	796	10,066	1	10,066
7 PRIN CLERK	R 08	2	2	2		21,819	1,273	23,092	2	23,092
8 BARBER	R 09	1	1	1		10,957	577	11,534	1	11,534
9 HEAD NURSE	RN09	4	3	4		59,009	652	59,661	4	59,661
10 HEAD CLERK AND SECTRTARY	R 12	1	1	1		13,700	545	14,245	1	14,245
11 CLINICAL SPECIALIST	RN13	3	3	3		55,110		55,110	3	55,110
12 NURSING SUPERVISOR	RN13	14	14	14		239,704	1,920	241,624	14	241,624
13 NURSING SUPERVISOR PT	RN13	3	3	3		25,324		25,324	14	25,324
14 ADMINISTRATIVE SECRETARY	R 14	1	1	1		15,835	545	16,380	1	16,380
15 ASSISTANT NRSNG DIRECTOR	RN15	6	4	6		103,277	454	103,731	6	103,731
16 ASSOC. DIRECTOR NRSNG SRV	NM20	1	1	1		18,628	729	19,358	1	19,358
17 DIR SCHOOL OF NURSING	NM22	1	1	1		21,379		21,379	1	21,379
18										
601200 NURSING IN-SERVICE EDUCATION										
20 SR. CLERK TYPIST	R 05	1	1	1		9,990	545	10,535	1	10,535
21 CLIN SPECL	RN13		1			14,950	355	15,305	-	-
22 NRSNG SUPER	RN13	2	3	2		49,140	962	50,102	2	33,400
23 NURSING INSTRUCTOR	RN13	1		1		14,392		14,392	1	14,392
24										
601300 FLUATING NURSING PERSONNEL										
26 HSP MED WK	R 04		10			93,557	5,962	99,500	-	-
27 STAFF NRSE	RN06		28			341,548	9,717	351,265	-	-
28										
601400 PSYCHIATRIC NURSING										
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA	POSITIONS FILLED	POSITIONS REQUESTED	INC. OR (DEC.)	ANNUAL SALARY	STEP RATES	SALARY REQUIREMENTS	MAYOR'S ALLOWANCE	
		(10/1/77)	77-78	77-78	JULY 1, 78	1978-79	1978-79	1978-79	QUOTA	SALARY
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1 NRSE PRACT	RN09	4	6	4		92,186	1,104	93,290	4	62,192
2 CLINICAL SPECIALIST	RN13	1	1	1		17,537	396	17,933	1	17,933
3 ASSISTANT NURSING DIRECTOR	RN15	1	1	1		16,029	511	16,540	1	16,540
4										
601500 Epidemiology Nursing										
6 STAFF NURSE	RN06	2	1	2		25,508	413	25,921	2	12,960
7 HEAD NURSE	RN09	1	2	1		31,487	35	31,522	1	15,743
8										
601600 Continuing Care Unit										
10 SENIOR CLERK AND TYPIST	R 05	1	1	1		9,990	545	10,535	1	10,535
11 STAFF NURSE	RN06	3	3	3		42,369	309	42,678	3	42,678
12 PRIN CLERK STENOGRAPHER	R 08	1	1	1		11,381	545	11,926	1	11,926
13 HEAD NURSE	RN09	1	1	1		16,017		16,017	1	16,017
NURSING SUPERVISOR	RN13	1	1	1		17,850		17,850	1	17,850
15										
603100 Medical Service Administration										
17 ASST DIR BCH MED & PED	0	1	1	1		23,908		23,908	1	23,908
18 ADMINISTRATIVE ASSISTANT	MM04	1	1	1		12,552	444	12,995	1	12,995
19 RECREATION LEADER	R 04	1	1	1		7,840	672	8,512	1	8,512
20 PRINCIPAL CLERK	R 08	1	1	1		8,948	784	9,732	1	9,732
21 UNIT MANAGER	R 12	6	6	6		70,760	4,886	75,646	6	75,646
22 INSTRUCTOR CHILD DIV	R 13	1	1	1		10,900	939	11,839	1	11,839
23										
604200 Medical 2										
25 LICENSED PRACTICAL NURSE	N 02	2	2	2		19,966	228	20,194	2	20,194
26 HOSPITAL MEDICAL WORKER	R 04	7	7	7		65,488	3,942	69,430	7	69,430
27 SENIOR CLERK PT 20 HRS	R 05	1	1	1		4,441	136	4,577	1	4,577
28 ST NKS PT	RN06		1			7,538		7,538	-	-
29 STAFF NURSE	RN06	11	7	11		135,586	2,179	137,765	11	137,765
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77)	POSITIONS FILLED (11/1/77)	POSITIONS REQUESTED (12/1/77)	INC. OR (DEC.) (13)	ANNUAL SALARY JULY 1, 78 (14)	STEP RATES 1978-79 (15)	SALARY REQUIREMENTS 1978-79 (16)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 SR NURSING ASST	R 07	1	1	1		10,900	545	11,445	1	11,445
2 HEAD NURSE	RN09	1	1	1		15,210	123	15,333	1	15,333
3										
004300 MEDICAL 3										
5 LICENSED PRACTICAL NURSE	N 02	3	3	3		25,930	680	26,610	3	26,610
6 HOSPITAL MEDICAL WORKER	R 04	8	8	8		74,350	4,888	79,238	8	79,238
7 SENIOR CLERK	R 05	1	1	1		8,948	507	9,515	1	9,515
8 SENIOR CLERK PT 20 HRS	R 05	1	1	1		4,441	136	4,577	1	4,577
9 STAFF NURSE	RN06	10	6	10		121,024	1,984	123,008	10	123,008
10 SENIOR NURSING ASSISTANT	R 07	1	1	1		10,900	545	11,445	1	11,445
11 CHRG NURSE	RN07		1			13,299	145	13,444	-	-
12 HEAD NURSE	RN09	1	1	1		15,210	250	15,460	1	15,460
13										
004400 MEDICAL 4										
15 SENIOR CLERK PT 20 HRS	0	1		1		4,441	136	4,577	1	4,577
16 LICENSED PRACTICAL NURSE	N 02	4	3	4		43,098	232	43,330	4	43,330
17 HOSPITAL MEDICAL WORKER	R 04	8	5	8		70,590	4,458	75,049	8	75,049
18 SENIOR CLERK	R 05	1	1	1		9,270	711	9,981	1	9,981
19 STAFF NURSE	RN06	9	7	9		111,947	2,048	113,995	9	113,995
20 CHRG NURSE	RN07		1			13,299	111	13,410	-	-
21 HEAD NURSE	RN09	1	1	1		14,651	221	14,872	1	14,872
22										
004500 MEDICAL 5										
24 L P N PT	N 02		1			4,732		4,732	-	-
25 LICENSED PRACTICAL NURSE	N 02	2	2	2		21,061	225	21,286	2	21,286
26 HOSPITAL MEDICAL WORKER	R 04	9	9	9		83,651	5,197	88,848	9	88,848
27 SENIOR CLERK PT 20 HRS	R 05	1	1	1		4,441	136	4,577	1	4,577
28 SENIOR CLERK	R 05	1	1	1		9,270	601	9,871	1	9,871
29 ST NRS PT	RN06		1			7,276		7,276	-	-
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77)	POSITIONS FILLED (3)	POSITIONS REQUESTED (4)	INC. OR (DEC). (5)	ANNUAL SALARY JULY 1, 78 (6)	STEP RATES 1978-79 (7)	SALARY REQUIREMENTS 1978-79 (8)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 STAFF NURSE	RN06	11	7	11		136,652	1,756	138,408	11	138,408
2 HEAD NURSE	RN09	1	1	1		16,017		16,017	1	16,017
3 604600 MEDICAL 6										
5 LICENSED PRACTICAL NURSE	N 02	1	1	1		11,636		11,636	1	11,636
6 HOSPITAL MEDICAL WORKER	R 04	5	4	5		44,728	2,990	47,718	5	47,718
7 SENIOR CLERK PT 20 HRS	R 05	1	1	1		4,441	136	4,577	1	4,577
8 SENIOR CLERK	R 05	1	1	1		9,990	545	10,535	1	10,535
9 STAFF NURSE	RN06	6	5	6		73,024	1,555	74,579	6	74,579
10 CHRG NURSE	RN07		1			13,494	348	13,842	-	-
11 HEAD NURSE	RN09	1	1	1		16,017		16,017	1	16,017
12 604601 INVALID										
14 HSP MED WK	R 04		1			7,840	711	8,551	-	-
15 604700 MEDICAL 7										
17 LICENSED PRACTICAL NURSE	N 02	4	1	4		39,953		39,953	4	39,953
18 HOSPITAL MEDICAL WORKER	R 04	7	6	7		62,443	4,247	66,690	7	66,690
19 SENIOR CLERK	R 05	1	1	1		8,638	751	9,389	1	9,389
20 SENIOR CLERK P T	R 05	1	1	1		4,586	145	4,731	1	4,731
21 SENIOR HOSP MED WORKER	R 06	2	1	2		18,769	1,090	19,859	2	19,859
22 STAFF NURSE	RN06	9	8	9		112,923	1,987	114,910	9	114,910
23 SR NURSING ASST	R 07	1	1	1		10,900	545	11,445	1	11,445
24 HEAD NURSE	RN09	1	1	1		15,470	35	15,505	1	15,505
25 604800 MEDICAL 8										
27 LICENSED PRACTICAL NURSE	N 02	3	2	3		29,405	228	29,633	3	29,633
28 HOSPITAL MEDICAL WORKER	R 04	6	5	6		55,880	3,270	59,150	6	59,150
29 SENIOR CLERK PT 20 HRS	R 05	1	1	1		4,441	136	4,577	1	4,577
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA	POSITIONS FILLED	POSITIONS REQUESTED	INC. OR (DEC).	ANNUAL SALARY	STEP RATES	SALARY REQUIREMENTS	MAYOR'S ALLOWANCE	
		(10/1/77) (3)	78-79 (4)	77-78 (5)	JULY 1, 78 (6)	1978-79 (7)	1978-79 (8)	1978-79 (9)	QUOTA (10)	SALARY (11)
1 SENIOR CLERK	R 05	2	1	2		17,011	1,329	18,340	2	18,340
2 STAFF NURSE	RN06	5	4	5		60,037	1,388	61,425	5	61,425
3 SR NURSING ASSISTANT	R 07	1	1	1		10,900	545	11,445	1	11,445
4 CHARGE NURSE	RN07	2	2	2		29,512		29,512	2	29,512
5 HEAD NURSE	RN09	1		1		12,871		12,871	1	12,871
6										
607100 MEDICAL 1 CCU										
8 ST NRS PT	RN06		1			9,368		9,368	-	-
9 STAFF NURSE	RN06	19	15	19		241,738	4,106	245,844	19	245,844
10 CHARGE NURSE	RN07	1	1	1		15,016		15,016	1	15,016
11 HEAD NURSE	RN09	1	1	1		15,210	123	15,333	1	15,333
12										
607200 MEDICAL 1 PCU										
14 HOSPITAL MEDICAL WORKER	R 04	4	4	4		37,155	2,201	39,356	4	39,356
15 SENIOR CLERK	R 05	1		1		8,064	545	8,609	1	8,609
16 SENIOR CLERK PT 20 HRS	R 05	1	1	1		4,441	136	4,577	1	4,577
17 STAFF NURSE PART TIME	RN06	1	1	1		8,474		8,474	1	8,474
18 STAFF NURSE	RN06	17	10	17		203,370	3,131	206,501	17	206,501
19 CHARGE NURSE	RN07	1		1		12,013		12,013	1	12,013
20 HEAD NURSE	RN09		1			14,430	33	14,463	-	-
21										
608100 MEDICAL 6 ICU										
23 STAFF NURSE PART TIME	0	8	4	8		62,978		62,978	8	62,978
24 HOSPITAL MEDICAL WORKER	R 04	1	1	1		9,608	545	10,153	1	10,153
25 SENIOR CLERK	R 05	1	1	1		8,331	566	8,898	1	8,898
26 STAFF NURSE	RN06	15	13	15		194,385	2,733	197,118	15	197,118
27 HEAD NURSE	RN09	1	1	1		14,170	274	14,444	1	14,444
28										
610100 PEDIATRICS 5										
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 LICENSED PRACTICAL NURSE	N 02	3	3	3		34,908		34,908	3	34,908
2 HOSPITAL MEDICAL WORKER	R 04	7	7	7		62,891	4,373	67,264	7	67,264
3 SENIOR CLERK	R 05	1		1		8,064	545	8,609	1	8,609
4 STAFF NURSE	RN06	8	7	8		100,974	2,110	103,084	8	103,084
5 STAFF NURSE PART TIME	RN06	2	2	2		16,948		16,948	1	16,948
6 CHARGE NURSE	RN07	1	1	1		13,494	42	13,536	1	13,536
7 HEAD NURSE	RN09	1	1	1		14,430	191	14,621	1	14,621
8 610200 PEDIATRICS 6										
10 LICENSED PRACTICAL NURSE	N 02	3	3	3		26,237	606	26,844	3	26,844
11 HOSPITAL MEDICAL WORK	R 04	7	5	7		59,747	4,078	63,825	7	63,825
12 SENIOR CLERK	R 05	1	1	1		8,638	644	9,282	1	9,282
13 STAFF NRSE	RN06		6			73,194	1,822	75,016	-	-
14 SR NURSING ASSISTANT	R 07	1	1	1		10,900	545	11,445	1	11,445
15 CHRG NRSE	RN07		1			13,494	101	13,595	-	-
16 HEAD NURSE	RN09	1	1	1		14,470	477	14,947	1	14,947
17 610300 PEDIATRICS 7										
19 LICENSED PRATICAL NURSE	N 02	3	3	3		33,971	56	34,027	3	34,027
20 HOSPITAL MEDICAL WKR	R 04	8	7	8		71,669	5,121	76,791	8	76,791
21 SENIOR CLERK	R 05	1	1	1		9,990	545	10,535	1	10,535
22 STAFF NRSE	RN06	5	6	5		74,804	1,068	76,472	5	76,472
23 STAFF NURSE PART TIME	RN06	1	1	1		10,633		10,633	1	10,633
24 SENIOR NURSING ASSISTANT	R 07	1	1	1		10,900	545	11,445	1	11,445
25 CHRG NRSE	RN07	1	2	1		25,012	420	25,432	1	12,716
26 HEAD NURSE	RN09	1	1	1		13,663	337	14,000	1	14,000
27 610400 PEDIATRIC PERSONNEL FLOATING										
29 L P N	N 02		1			8,330	98	8,428	-	-
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 HSP MED WK	R 04		1			8,064	610	8,673	-	-
2 612100 MATERNITY 2 - FAMILY CENTER										
4 L P N	N 02	6	8	6		85,698	671	86,369	6	64,776
5 HSP MED WK	R 04	7	8	7		75,587	4,587	80,175	7	70,152
6 SENIOR CLERK PT 20 HRS	R 05	1	1	1		4,586	145	4,731	1	4,731
7 SENIOR CLERK	R 05	1	1	1		8,948	623	9,571	1	9,571
8 STAFF NURSE PART TIME	RN06	1	1	1		8,474		8,474	1	8,474
9 STAFF NURSE	RN06	12	4	12		142,905	648	143,553	12	143,553
10 SENIOR NURSING ASSISTANT	R 07	1	1	1		10,900	545	11,445	1	11,445
11 CHARGE NURSE	RN07	3	3	3		43,566	606	44,172	3	44,172
12 HEAD NURSE	RN09	1	1	1		14,051	92	14,743	1	14,743
13 612200 MATERNITY 3										
STAFF NURSE PART TIME	0	1		1		9,085		9,085	1	9,085
16 L P N	N 02	3	4	3		38,728	350	39,084	3	29,313
17 HOSPITAL MEDICAL WORKER	R 04	4	3	4		36,326	2,288	38,614	4	38,614
18 SENIOR CLERK	R 05	1	1	1		9,990	545	10,535	1	10,535
19 STAFF NRSE	RN06	7	8	7		100,364	1,980	102,352	7	89,558
20 HEAD NURSE	RN09	1	1	1		14,470	440	14,910	1	14,910
21 612300 LABOR & DELIVERY ROOM										
23 STAFF NURSE PART TIME	0	5	4	5		46,359		46,359	24	46,359
24 LICENSED PRACTICAL NURSE	N 02	3	3	3		34,908		34,908	3	34,908
25 HOSPITAL MEDICAL WORKER	R 04	4	4	4		37,772	2,258	40,030	4	40,030
26 SR CLERK TYPIST	R 05	1	1	1		9,990	545	10,535	1	10,535
27 STAFF NRSE	RN07	9	11	9		151,133	1,746	152,879	9	125,082
28 HEAD NURSE	RN09	3	3	3		47,764	84	47,848	3	47,848
29 612400 MATERNITY PERSONNEL FLOATING TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 HSP MED WK	R 04		1			7,840	750	8,590	-	-
2										
614300 MATERNITY 3 NURSERY										
4 LICNSO.PRACTICAL NRSE P T	0	3		3		21,915		21,915	14	21,915
5 L P N	N 02	1	4	1		43,855	128	43,982	1	10,964
6 HSP MED WK	R 04	2	4	2		36,817	2,574	39,391	2	19,695
7 SENIOR CLERK	R 05	1	1	1		8,331	666	8,998	1	8,998
8 STAFF NURSE PART TIME	RN06	8	8	8		84,348		84,348	8	84,348
9 STAFF NURSE	RN06	12	9	12		150,574	2,504	153,138	12	153,138
10 CHARGE NURSE	RN07	1	1	1		13,494	407	13,901	1	13,901
11 HEAD NURSE	RN09	1	1	1		14,651	458	15,109	1	15,109
12										
640100 SURGICAL SERVICE ADMINISTRAT										
SR ADMIN ASST	MM05	1	1	1		18,728		18,728	1	18,728
15 SENIOR CLERK	R 05	1	1	1		8,331	506	8,837	1	8,898
16 PRINCIPAL CLERK	R 08	1		1		8,948	545	9,493	1	9,493
17 UNIT MANAGER	R 12	5	4	5		57,240	4,360	61,600	5	61,600
18 ADMINISTRATIVE ANALYST	R 14	1	1	1		11,883	927	12,81	1	12,810
19										
041200 DOWLING 2 NORTH										
21 L P N	N 02	2	3	2		27,761	390	28,159	2	18,772
22 HOSPITAL MEDICAL WORKER	R 04	10	10	10		89,778	6,227	96,005	10	96,005
23 SENIOR CLERK PT 20 HRS	R 05	1	1	1		4,441	136	4,577	1	4,577
24 SENIOR CLERK	R 05	1	1	1		8,638	828	9,466	1	9,466
25 HEAD NURSE	RN06	1	1	1		14,405		14,405	1	14,405
26 ST NRS PT	RN06	1	2	1		16,586		16,586	1	8,293
27 STAFF NURSE	RN06	11	4	11		130,375	1,587	131,962	11	131,962
28 SENIOR NURSING ASSISTANT	R 07	1		1		8,638	545	9,183	1	9,183
29 CHARGE NURSE	RN07	2	2	2		27,562	415	27,975	2	27,975
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
1978-79 COUNTY OF SUFFOLK
PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA	POSITIONS FILLED	POSITIONS REQUESTED	INC. OR (DEC.)	ANNUAL SALARY	STEP RATES	SALARY REQUIREMENTS	MAYOR'S ALLOWANCE	
		(10/1/77)	78-79	77-78	JULY 1, 78	1978-79	1978-79	1978-79	QUOTA	SALARY
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1										
641500 COWLING 2 SOUTH										
3 L P N	N 02	1	3	1		29,124	345	29,468	1	9,823
4 HOSPITAL MEDICAL WORKER	R 04	10	8	10		91,000	5,514	96,514	10	96,514
5 SENIOR CLERK	R 05	1	1	1		8,638	697	9,335	1	9,335
6 SENIOR CLERK PT 20 HRS	R 05	1	1	1		4,763	145	4,908	1	4,908
7 SR HOSP MEDICAL WORKER	R 06	1	1	1		10,437	545	10,982	1	10,982
8 ST NRS PT	RN06	1	4	1		28,180		28,180	4	7,045
9 STAFF NURSE	RN06	13	6	13		155,712	2,075	157,787	13	157,787
10 SR NURS AS	R 07		1			10,900	545	11,445	-	-
11 CHARGE NURSE	RN07	1		1		12,013		12,013	1	12,013
12 HEAD NURSE	RN09	1	1	1		16,017		16,017	1	16,017
13										
641400 COWLING 3 NORTH										
15 STAFF NURSE PART TIME	0	2	1	2		14,789		14,789	1	14,789
16 L P N	N 02	1	2	1		21,399	251	21,650	1	10,825
17 HOSPITAL MEDICAL WORKER	R 04	12	10	12		105,541	7,246	112,786	12	112,786
18 SENIOR CLERK	R 05	1	1	1		8,331	666	8,998	1	8,988
19 STAFF NURSE	RN06	11	6	11		131,828	1,942	133,770	11	133,770
20 SENIOR NURSING ASSISTANT	R 07	1	1	1		10,900	545	11,445	1	11,445
21 CHARGE NURSE	RN07	1		1		12,013		12,013	1	12,013
22 HEAD NURSE	RN09	1	1	1		16,017		16,017	1	16,017
23										
641500 COWLING 3 SOUTH										
25 LICNSD. PRACTICAL NURSE P T	0	1		1		7,305		7,305	4	7,305
26 STAFF NURSE PART TIME	0	2	1	2		17,559		17,559	1	17,559
27 LICENSED PRACTICAL NURSE	N 02	2	2	2		23,272		23,272	2	23,272
28 SENIOR CLERK PT 20 HRS	R 02	1	1	1		4,586	145	4,731	4	4,731
29 HOSPITAL MEDICAL WORKER	R 04	7	6	7		65,488	3,815	69,303	7	69,303
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SR CLERK	R 05		1			8,638	798	9,437	-	-
2 STAFF NURSE	RN06	11	6	11		132,960	1,567	134,527	11	134,527
3 SENIOR NURSING ASSISTANT	R 07	1	1	1		10,900	545	11,445	1	11,445
4 CHARGE NURSE	RN07	1	1	1		13,299	96	13,395	1	13,395
5 HEAD NURSE	RN09	1		1		12,871		12,871	1	12,871
6 641600 DOWLING 4 NORTH										
8 STAFF NURSE PART TIME	0	2	1	2		15,900		15,900	1	15,900
9 L P N PT	N 02		1			5,522		5,522	-	-
10 LICENSED PRACTICAL NURSE	N 02	3	2	3		32,711		32,711	3	32,711
11 HOSPITAL MEDICAL WORKER	R 04	9	9	9		85,195	5,132	90,328	9	90,328
12 SENIOR CLERK	R 05	1	1	1		8,331	720	9,051	1	9,051
13 SR CLK PT	R 05		1			4,170	119	4,290	-	-
14 STAFF NURSE	RN06	13	8	13		154,201	2,684	156,885	13	156,885
15 SENIOR NURSING ASSISTANT	R 07	1	1	1		10,900	545	11,445	1	11,445
16 CHARGE NURSE	RN07	1	1	1		13,299	77	13,376	1	13,376
17 HEAD NURSE	RN09	1	1	1		13,663	376	14,039	1	14,039
18 641700 DOWLING 4 SOUTH										
20 L P N	N 02	1	2	1		21,061	225	21,286	1	10,643
21 HOSPITAL MEDICAL WORKER	R 04	10	9	10		91,884	5,638	97,521	9	97,521
22 SENIOR CLERK PT 20 HRS	R 05	1	1	1		4,441	136	4,577	1	4,577
23 SENIOR CLERK	R 05	1	1	1		8,331	796	9,128	1	9,128
24 ST NRS PT	RN06		1			8,474		8,474	-	-
25 STAFF NURSE	RN06	11	8	11		133,257	2,477	135,734	11	135,734
26 SENIOR NURSING ASSISTANT	R 07	1	1	1		10,900	545	11,445	1	11,445
27 CHARGE NURSE	RN07	1		1		12,013		12,013	1	12,013
28 HEAD NURSE	RN09	1	1	1		14,651	415	15,066	1	15,066
29 641800 DOWLING 3 ICU TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
Budget Request for Permanent Positions										

CITY OF BOSTON
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1978-79 COUNTY OF SUFFOLK
PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES (8)	SALARY REQUIREMENTS (9)	MAYOR'S ALLOWANCE	
		(10/1/77)	(10/1/77)	(10/1/77)	(10/1/77)	(10/1/77)	(10/1/77)	(10/1/77)	QUOTA (10)	SALARY (11)
1 SENIOR CLERK	R 05	1	1	1		8,331	506	8,898	1	8,898
2 SENIOR HOSPITAL MEDICAL	R 06	1	1	1		10,437	545	10,982	1	10,982
3 STAFF NURSE	RN06	12	10	12		156,968	2,180	159,148	12	159,148
4 STAFF NURSE PART TIME	RN06	1	1	1		11,299		11,299	1	9,085
5 SENIOR NURSING ASSISTANT	R 07	1		1		8,638	545	9,183	1	9,183
6 CHRG NRSE	RN07		1			13,754	42	13,796	-	-
7 HEAD NURSE	RN09	1	1	1		16,277		16,277	1	16,277
8										
644200 BOWLING 4 ICU										
10 STAFF NURSE PART TIME	0	1		1		9,085		9,085	1	9,085
11 HOSPITAL MEDICAL WORKER	R 04	2	2	2		18,878	1,315	20,193	2	20,193
12 SENIOR CLERK	R 05	1	1	1		8,638	644	9,282	1	9,282
13 STAFF NURSE	RN06	10	9	10		129,444	1,954	131,800	10	131,800
14 CHRG NRSE	RN07	1	2	1		30,032		30,032	1	15,016
15 HEAD NURSE	RN09	1	1	1		14,651	454	15,109	1	15,109
16										
647100 WYN 1										
18 L P N	N 02	1	2	1		16,393	380	16,773	1	8,386
19 HOSPITAL MEDICAL WORKER	R 04	5	5	5		46,158	2,982	49,140	5	49,140
20 SENIOR CLERK	R 05	1	1	1		8,948	598	9,546	1	9,546
21 ST NRS PT	RN06	2	3	2		31,071		31,071	1	18,170
22 STAFF NRSE	RN06	5	6	5		73,895	1,794	75,689	6	75,689
23 CHARGE NURSE	RN07	1		1		12,013		12,013	1	12,013
24 HEAD NURSE	RN09	1	1	1		14,911	221	15,132	1	15,132
25										
647200 WYN 2										
27 STAFF NURSE PART TIME	0	2	1	2		20,384		20,384	1	18,170
28 LICENSED PRACTICAL NURSE	N 02	1	1	1		9,269	166	9,435	1	9,435
29 LICNSD.PRACTICAL NRSE P T N 02		1	1	1		7,837		7,837	1	7,837
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77)	POSITIONS FILLED (3)	POSITIONS REQUESTED (4)	INC. OR (DEC) (5)	ANNUAL SALARY JULY 1, 78 (6)	STEP RATES 1978-79 (7)	SALARY REQUIREMENTS 1978-79 (8)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 HOSP MED WORKER	R 04	4	2	4		34,896	2,180	37,076	4	37,076
2 SENIOR CLERK	R 05	1	1	1		9,608	733	10,341	1	10,341
3 STAFF NURSE	RN06	7	4	7		83,595	1,317	84,912	7	84,912
4 HEAD NURSE	RN09	1	1	1		15,210	35	15,245	1	15,245
5 649100 ORAL SURGERY										
7 HOSPITAL MEDICAL WORKER	R 04	1	1	1		9,608	545	10,153	1	9,608
8 SENIOR HOSPITAL MEDICAL	R 06	1	1	1		10,437	545	10,982	1	10,982
9 SURGICAL ASSISTANT	R 06	1	1	1		10,510	989	11,499	1	11,499
10 HEAD NURSE	RN09	1	1	1		16,017		16,017	1	16,017
11 649300 OR - ENT										
13 HOSPITAL MEDICAL WORK	R 04	2	1	2		17,448	1,090	18,538	2	18,538
HEAD NURSE	RN09	1	1	1		16,017		16,017	1	16,017
15 649400 OR - GENERAL SURGERY										
17 HSP MED WK	R 04	5	6	5		57,310	3,495	60,805	5	50,670
18 SR HOSP MEDICAL WORKER	R 06	1	1	1		10,437	545	10,982	1	10,982
19 SURGICAL ASSISTANT	R 06	9	9	9		91,209	6,022	97,231	9	97,231
20 STAFF NRSE	RN06	9	11	9		146,594	1,222	147,816	9	120,942
21 STAFF NURSE PART TIME	RN06	2	2	2		22,597		22,597	1	18,170
22 PRINCIPAL CLERK	R 08	1	1	1		11,381	545	11,926	1	11,926
23 HEAD NURSE	RN09	5	4	5		77,459		77,459	5	77,459
24 NRSG SUPER	RN13	2	3	2		47,750	770	48,520	2	32,346
25 ASSISTANT NRSG DIRECTOR	RN15	1	1	1		18,721		18,721	1	18,721
28 649600 OR - GYNECOLOGY										
28 HSP MED WK	R 04		1			9,270	770	10,040	-	-
29 SENIOR CLERK	R 05	1	1	1		9,990	545	10,535	1	10,535
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

AND
1978-79 COUNTY OF SUFFOLK
PROGRAM BUDGET

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SURGICAL ASSISTANT	R 06	2	2	2		21,915	1,090	23,005	2	23,005
2 STAFF NURSE	RN06	1	1	1		13,715	124	13,839	1	13,839
3 SENIOR NURSING ASSISTANT	R 07	1	1	1		10,900	545	11,445	1	11,445
4 HEAD NURSE	RN09	1	1	1		16,017		16,017	1	16,017
5 649700 RECOVERY ROOM - DOWLING										
7 HOSP MED WORKER	R 04	1		1		7,840	545	8,385	1	8,385
8 SENIOR CLERK	R 05	1	1	1		9,990	545	10,535	1	10,535
9 STAFF NURSE	RN06	5	5	5		68,618	1,670	70,288	5	70,288
10 SENIOR NURSING ASSISTANT	R 07	1	1	1		10,900	545	11,445	1	11,445
11 CHARGE NURSE	RN07	2	2	2		28,250	407	28,657	2	28,657
12 NURSING SUPERVISOR	RN13	1	1	1		17,850		17,850	1	17,850
13 649800 PROCEDURE ROOM - DIS-OR										
14 HEAD NURSE	RN09	1	1	1		16,017		16,017	1	16,017
16 649900 INSTRUMENT ROOM										
18 HOSPITAL MEDICAL WORKER	R 04	1	1	1		9,608	545	10,153	1	10,153
19 SENIOR HOSPITAL MEDICAL	R 06	4	2	4		37,538	2,180	39,717	4	39,717
20 HEAD NURSE	RN09	2	1	2		28,888		28,888	2	28,888
21 650100 227 STUSCOPY - DOWLING 60R										
23 HOSPITAL MEDICAL WORKER	R 04	1		1		7,840	545	8,385	1	8,385
24 STAFF NURSE	RN06	1	1	1		14,405		14,405	1	14,405
25 650200 230 RECOVERY ROOM - GYM										
27 SR NURSING ASST	R 07	1		1		8,038	545	9,183	1	9,183
28 CHARGE NURSE	RN07	1		1		12,013		12,013	1	12,013
29 652100 ANESTHESIA TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
Budget Request for Permanent Positions										

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77)	POSITIONS FILLED (10/1/77)	POSITIONS REQUESTED (10/1/77)	INC. OR (DEC). (10/1/77)	ANNUAL SALARY (10/1/77)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 SR. HOSP. MED. WKR.	RL06	1	1	1		10,437	545	10,982	1	10,982
2 OPER RM EQUIP REPAIRMAN	RL09	1	1	1		12,403	545	12,948	1	12,948
3 CLINICAL SPECIALIST	RN13	2	2	2		35,960		35,960	2	35,960
4 DIR NURSE ANESTHETIST	RN15	1	1	1		18,721		18,721	1	18,721
5										
654100 NURSE SECRETARIES (FLOATING)										
7 SENIOR CLERK	R 05	9	2	9		73,108	4,947	78,055	9	78,055
8 SR CLK PT	R 05	1	3	1		13,322	409	13,731	1	6,866
9										
798100 SCHOOL OF NURSING ADMINISTRATION										
11 SENIOR CLERK TYPIST	R 05	3	3	3		26,240	2,095	28,334	3	28,334
12 STAFF NURSE	RN06	1	1	1		14,405		14,405	1	14,405
13 HEAD CLERK	R 11	1	1	1		10,900	819	11,719	1	11,719
14 GUIDANCE DIRECTOR	R 16	1	1	1		14,366	1,068	15,434	1	15,434
15 STUDENT FINAN AFF OFFICER	R 16	1	1	1		14,366	1,068	15,434	1	15,434
16 DIR SCHOOL OF PRAC NRSNG	NM21	1	1	1		19,923	490	20,413	1	20,413
17										
798200 SCHOOL OF PRACTICAL NURSING										
19 NURSING INSTR P T	0	7	5	7		54,798		54,798	34	54,798
20 NURSING INSTRUCTOR	RN13	8	8	8		139,703	804	140,567	8	140,567
21 NURSING SUPERVISOR	RN13	1	1	1		18,110		18,110	1	18,110
22 SENIOR NURSING INSTRUCTOR	RN14	1	1	1		18,942		18,942	1	18,942
23 ASST SCIENCE INST P.T.	NN18	1	1	1		6,854		6,854	1	6,854
24										
301100 GENERAL INTERNAL MEDICINE										
26 CHIEF RESIDENT	0	3	3	3		49,371		49,371	3	49,371
27 INTERN	0	30	28	30		371,914		371,914	30	371,914
28 JR ASST RESIDENT	0	33	32	33		436,424		436,424	33	436,424
29 PHYSICIAN SCHOOL OF NRSNG	0	1		1		9,586		9,586	1	9,586
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC) (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 RESIDENT	0	18	18	18		274,428		274,428	18	274,428
2 SR. ASST. RESIDENT	0	2	2	2		28,334		28,334	2	28,334
3 SR CLERK STENOGRAPHER	R 06	1	1	1		9,270	653	9,923	1	9,923
4 PRINCIPAL CLERK	R 08	2	1	2		20,329	1,490	21,419	2	21,419
5 HEAD CLERK AND SECRETARY	R 12	1	1	1		11,883	971	12,854	1	12,854
6										
801300 CARDIOVASCULAR										
8 PRIN CLERK AND TYPIST	R 08	1	1	1		11,381	545	11,926	1	11,926
9 PRINCIPAL CLERK	R 08	1	1	1		9,608	895	10,503	1	10,503
10										
801400 ONCOLOGY										
12 HD TUMOR CLINIC	0	1	1	1		10,000		10,000	1	10,000
13 CLERK TYPIST	R 02	1	1	1		7,362	741	8,103	1	8,103
14										
801500 GASTROINTESTINAL										
16 SR. ASST. RESIDENT	0	1	1	1		14,167		14,167	1	14,167
17 SR CLERK STENOGRAPHER	R 06	1	1	1		8,638	628	9,466	1	9,466
18										
801600 RHEUMATOLOGY										
20 CLERK TYPIST	R 02	1	1	1		7,840	728	8,568	1	8,568
21										
801700 HEPATOLOGY										
23 PRIN CLERK STENOGRAPHER	R 08	1	1	1		10,437	969	11,406	1	11,406
24										
801800 PULMONARY										
26 RESIDENT	0	1	1	1		15,246		15,246	1	15,246
27 CLERK TYPIST	R 02	1	1	1		7,001	562	8,162	1	8,162
28 SR CLK STENOG	R 06	1	1	1		8,948	784	9,732	1	8,948
29 PRIN CLERK AND TYPIST	R 08	1	1	1		11,381	545	11,926	1	11,926
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
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FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). JULY 1, 78 (6)	ANNUAL SALARY (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S QUOTA (10)	SERVICE SALARY (11)
1 801900 HEMATOLOGY										
3 SR. ASST. RESIDENT	0	1	1	1		14,167		14,167	1	14,167
4 802300 RENAL										
6 CLK TYPIST	R 02		1			7,601	663	8,264	-	-
7 802400 ALLERGY										
9 SR CLERK STENOGRAPHER	R 06	1	1	1		8,331	796	9,128	1	9,128
10 802500 DERMATOLOGY										
12 RESIDENT	0	1	1	1		15,246		15,246	1	15,246
13 SR. ASST. RESIDENT	0	3	3	3		42,501		42,501	3	42,501
SR. ASST. RESIDENT P.T.	0	1	1	1		6,933		6,933	1	6,933
15 802600 NEUROLOGY										
17 ASSOC DIR NEUROLOGY	0	1	1	1		13,125		13,125	1	13,125
18 ASSOCIATE PATHOLOGY	0	1	1	1		21,200		21,200	1	21,200
19 DIRECTOR EEG AND EMG LAB	0	1	1	1		11,650		11,650	1	11,650
20 DIRECTOR NEUROLOG SERV	0	1	1	1		21,000		21,000	1	21,000
21 JR. ASST. RESIDENT	0	2	2	2		26,450		26,450	2	26,450
22 RESIDENT	0	2	2	2		30,492		30,492	2	30,492
23 SR. ASST. RESIDENT	0	2	2	2		28,334		28,334	2	28,334
24 SR CLK TYP	R 05		1			8,064	697	8,761	-	-
25 SR CLERK STENO	R 06	1	1	1		10,957	545	11,502	1	11,502
26 804100 GENERAL SURGERY										
28 ASST DIR SURG SERVICE	0	1	1	1		25,000		25,000	1	25,000
29 ASST. DIRECTOR U P D	0	1	1	1		24,000		24,000	1	24,000
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA	POSITIONS FILLED	POSITIONS REQUESTED	INC. OR (DEC.)	ANNUAL SALARY	STEP RATES	SALARY REQUIREMENTS	MAYOR'S ALLOWANCE	
		10/1/77 (3)	78-79 (4)	77-78 (5)	JULY 1, 78 (6)	(7)	1978-79 (8)	1978-79 (9)	QUOTA (10)	SALARY (11)
1 CHIEF UP HAND SERV BCH	0	1	1	1		15,750		15,750	1	15,750
2 CHIEF RESIDENT	0	3	3	3		49,371		49,371	3	49,371
3 INTERN	0	7	7	7		86,920		86,920	7	86,920
4 JR. ASST. RESIDENT	0	3	3	3		39,675		39,675	3	39,675
5 RESIDENT	0	5	5	5		76,230		76,230	5	76,230
6 SR. ASST. RESIDENT	0	6	6	6		85,002		85,002	6	85,002
7 PRIN CLERK STENOGRAPHER	R 08	3	2	3		28,208	2,211	30,418	3	30,418
8 HEAD CLERK AND SECKETARY	R 12	1	1	1		10,900	1,022	11,922	1	11,922
9 804300 UROLOGY										
11 CHIEF RESIDENT	0	1	1	1		16,457		16,457	1	16,457
12 RESIDENT	0	1	1	1		16,457		16,457	1	16,457
13 SR. ASST. RESIDENT	0	1	1	1		14,167		14,167	1	14,167
14 SR CLERK STENOGRAPHER	R 06	1	1	1		10,437	545	10,982	1	10,982
15 804400 ORTHOPEDICS										
17 CHIEF RESIDENT	0	2	2	2		32,914		32,914	2	32,914
18 JR. ASST. RESIDENT	0	2	2	2		26,450		26,450	2	26,450
19 RESIDENT	0	2	2	2		30,492		30,492	2	30,492
20 SR. ASST. RESIDENT	0	4	4	4		56,668		56,668	4	56,668
21 SR CLK TYP	R 05		1			8,064	697	8,761	-	-
22 SR CLERK STENO	R 06	1	1	1		8,948	784	9,732	1	9,732
23 HEAD CLERK	R 11	1	1	1		13,058	545	13,603	1	13,603
24 804500 GENAL SURGERY										
26 DIR MAX-FAC SV D DENT ORL	0	1	1	1		22,000		22,000	1	22,000
27 INTERN	0	5	5	5		62,086		62,086	5	62,086
28 JR. ASST. RESIDENT	0	2	2	2		26,450		26,450	2	26,450
29 SR. ASST. RESIDENT	0	3	3	3		42,501		42,501	3	42,501
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SENIOR CLERK AND TYPIST	R 05	1	1	1		8,948	598	9,546	1	9,546
2										
804600 THORACIC SURGERY										
4 ASSISTANT DIRECTOR	0	1	1	1		10,500		10,500	1	10,500
5 CHIEF RESIDENT	0	1	1	1		16,457		16,457	1	16,457
6 DIRECTOR THORACIC SURGERY	0	1	1	1		12,600		12,600	1	12,600
7 PRIN CLERK STENO	R 08	1	1	1		9,608	895	10,503	1	10,503
8										
804700 ANESTHESIA										
10 ASSOC DIR ANESTHESIOLOGY	0	1	1	1		28,875		28,875	1	28,875
11 CHIEF RESIDENT	0	2	2	2		32,914		32,914	2	32,914
12 DIR OPT OF ANESTHESIOLOGY	0	1	1	1		18,900		18,900	1	18,900
13 FELLOW ANESTHESIOLOGY	0	1	1	1		18,900		18,900	1	18,900
14 FELLOW ANESTHESIOLOGY	0	1	1	1		18,000		18,000	1	18,000
15 JR ANESTHESIOLOGIST	0	2	2	2		37,800		37,800	2	37,800
16 JR ANESTHS	0		1			23,100		23,100	-	-
17 RESIDENT	0	5	5	5		76,230		76,230	5	76,230
18 SR ANESTHESIOLOGIST	0	1		1		31,500		31,500	1	31,500
19 SR ANESTHESIOLOGIST	0	2	2	2		52,500		52,500	2	52,500
20 SR. ASST. RESIDENT	0	6	6	6		85,002		85,002	6	85,002
21 CLERK TYPIST	R 02	1	1	1		7,601	723	8,323	1	8,223
22 HEAD CLERK AND SECRETARY	R 12	1	1	1		10,900	939	11,839	1	11,839
23										
804800 OPHTHAMOLOGY										
25 JR. ASST. RESIDENT	0	2	2	2		26,450		26,450	2	26,450
26 RESIDENT	0	3	3	3		45,738		45,738	3	45,738
27 SR. ASST. RESIDENT	0	2	2	2		28,334		28,334	2	28,334
28 PR CLERK STENOGRAPHER	R 08	1	1	1		9,608	895	10,503	1	10,503
29 ORTHPTC TC	R 13	1	1	1		14,886	545	15,431	1	15,431
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 804900 NEUROSURGERY										
3 ACTING ASST. DIRECTOR	0	1	1	1		14,700		14,700	1	14,700
4 ASST DIR NEUROLOGICAL SRV	0	1	1	1		25,935		25,935	1	25,935
5 DIR NEUROSURGICAL SERVICE	0	1	1	1		18,900		18,900	1	18,900
6 JR ASST RESIDENT	0	1	1	1		13,225		13,225	1	13,225
7 RESIDENT	0	1	1	1		15,246		15,246	1	15,246
8 SR. ASST. RESIDENT	0	1	1	1		14,167		14,167	1	14,167
9 SR. CLERK TYPIST	R 05	1	1	1		9,608	667	10,275	1	10,275
10 SR CLERK STENOGRAPHER	R 06	1	1	1		9,608	733	10,341	1	10,341
11 PR CLK STEN	R 08	1		1		8,948	545	9,493	1	9,493
12 805300 ENT - OTORHINOLARYNGOLOGY										
14 CHIEF RESIDENT	0	1	1	1		16,457		16,457	1	16,457
15 OTORHINOLARYNGOLOGIST	0	1	1	1		22,400		22,400	1	22,400
16 SR. ASST. RESIDENT	0	2	2	2		28,334		28,334	2	28,334
17 SR CLERK STENO	R 06	1	1	1		10,437	545	10,982	1	10,982
18 AUDIOLOGIST	R 13	1	1	1		12,403	1,016	13,419	1	13,419
19 805400 PEDIATRIC SURGERY										
21 CLERK TYPIST	R 02	1	1	1		7,601	723	8,323	1	8,323
22 PR CLERK STENOGRAPHER	R 08	1	1	1		9,990	765	10,755	1	10,755
23 806100 PEDIATRICS										
25 CHIEF RESIDENT	0	1	1	1		16,457		16,457	1	16,457
26 CHILD PSYCHOLOGIST	0	1	1	1		15,750		15,750	1	15,750
27 INTERN	0	12	10	12		148,405		148,405	12	148,405
28 JR ASST RS	0	11	12	11		158,700		158,700	11	145,475
29 RESIDENT	0	1	1	1		15,246		15,246	1	15,246
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
1978-79 COUNTY OF SUFFOLK
PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 110/1/77	POSITIONS FILLED 78-79	POSITIONS REQUESTED 77-78	INC. OR (DEC). JULY 1, 78	ANNUAL SALARY (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)				QUOTA (10)	SALARY (11)
1 SR. ASST. RESIDENT	0	8	8	8		113,336		113,336	8	113,336
2 CLERK TYPIST	R 02	1		1		7,362	545	7,907	1	7,907
3 LAB ASST	R 06	1	1	1		10,457	545	11,502	1	11,502
4 PRIN. CLERK AND TYPIST	R 08	1	1	1		10,437	853	11,290	1	11,290
5 HEAD CLERK	R 11	2	2	2		24,439	1,289	25,728	2	25,782
6										
836200 OB-GYN										
8 CHIEF RESIDENT	0	1	1	1		16,457		16,457	1	16,457
9 INTERN	0	5	5	5		62,086		62,086	5	62,086
10 JR ASST RESIDENT	0	3	3	3		39,675		39,675	3	39,675
11 RESIDENT	0	4	4	4		60,984		60,984	4	60,984
12 SR. ASST. RESIDENT	0	2	2	2		28,334		28,334	2	28,334
13 CLERK STENOGRAPHER	R 03	1	1	1		7,601	741	8,342	1	8,342
14 PR CLERK AND STENOGRAPHER	R 08	2	2	2		19,848	1,508	21,355	2	21,355
15										
836300 PSYCHIATRY										
17 CHIEF RESIDENT	0	2	2	2		32,914		32,914	2	32,914
18 CLINICAL PSYCHOLOGIST	0	1		1		6,880		6,880	1	6,880
19 CLINICAL PSYCHOLOGIST	0	1	1	1		13,650		13,650	1	13,650
20 CLINICAL PSYCHOLOGIST	0	1	1	1		5,578		5,578	1	5,578
21 FELLOW PSYCHIATRY	0	2	1	2		48,000		48,000	2	48,000
22 JR ASST RESIDENT	0	1	1	1		13,225		13,225	1	13,225
23 PHYS IN CHGE PSYCH. WALKIN	0	1	1	1		16,100		16,100	1	16,100
24 SR. ASST. RESIDENT	0	1	1	1		14,167		14,167	1	14,167
25 SR CLK TYP	R 05		1			8,064	723	8,787	-	-
26 SR CLERK STENOGRAPHER	R 06	1	1	1		9,608	895	10,503	1	10,503
27										
306400 PATHOLOGY										
29 ASSOC DIR PATHOLOGY	0	1	1	1		21,000		21,000	1	21,000
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77)	POSITIONS FILLED (10/1/77)	POSITIONS REQUESTED (10/1/77)	INC. OR (DEC.) (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 ASSOC PATHOLOGY	0	3	3	3		59,850		59,850	3	59,850
2 ASSOCIATE PATHOLOGY	0	1	1	1		17,850		17,850	1	17,850
3 ASSOCIATE PATHOLOGY	0	1	1	1		14,700		14,700	1	14,700
4 ASST PATHOLOGIST	0	1	1	1		13,125		13,125	1	13,125
5 CHIEF RESIDENT	0	2	2	2		32,914		32,914	2	32,914
6 DIRECTOR PATHOLOGY	0	1	1	1		27,300		27,300	1	27,300
7 INTERN	0	4	4	4		49,668		49,668	4	49,668
8 JR ASST RESIDENT	0	2	2	2		26,450		26,450	2	26,450
9 RESIDENT	0	2	2	2		30,492		30,492	2	30,492
10 SR. ASST. RESIDENT	0	4	4	4		56,668		56,668	4	56,668
11										
806500 RADIOLOGY										
13 ASC DIRECTOR RADIOLOGY	0	1	1	1		27,300		27,300	1	27,300
14 ASSOC RADIOLOGY	0	1	1	1		21,000		21,000	1	21,000
15 ASSOC RADIOLOGY	0	1	1	1		15,750		15,750	1	15,750
16 ASSOC RADIOLOGY	0	1	1	1		19,950		19,950	1	19,950
17 ASSOC RADIOLOGY	0	1		1		7,875		7,875	1	7,875
18 ASSOC RADIOLOGY	0	1	1	1		15,750		15,750	1	15,750
19 ASSOC RADIOLOGY EMER ROOM	0	1	1	1		26,250		26,250	1	26,250
20 ASSOC RADIOLOGY	0	1	1	1		5,250		5,250	1	5,250
21 ASSOC RADIOLOGY	0	2	2	2		37,800		37,800	2	37,800
22 ASSOC RADIOLOGY	0	1	1	1		22,050		22,050	1	22,050
23 ASSOC RADIOLOGY	0	1	1	1		24,675		24,675	1	24,675
24 CHIEF RESIDENT	0	2	2	2		32,914		32,914	2	32,914
25 DIRECTOR RADIOLOGY	0	1	1	1		27,196		27,196	1	27,196
26 JR. ASST. RESIDENT	0	6	6	6		79,350		79,350	6	79,350
27 PHYSICIAN RADIOLOGY	0	1	1	1		18,900		18,900	1	18,900
28 RESIDENT	0	3	3	3		45,738		45,738	3	45,738
29 SR ASSOC RADIOLOGY	0	1	1	1		25,200		25,200	1	25,200
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 2-IN-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77)	POSITION FILLED (4)	POSITIONS REQUESTED 78-79 (5)	INC. OR (DEC). 77-78 (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 SR ASSOC RADIOLOGY	0	1	1	1		26,250		26,250	1	26,250
2 SR. ASST. RESIDENT	0	5	5	5		70,835		70,835	5	70,835
3 STUDENT X-RAY TECH	0	5	5	5		12,000		12,000	5	12,000
4 CLERK	R 02	3	2	3		22,802	1,974	24,777	3	24,777
5 CLK TYPIST	R 02	9	10	9		77,116	6,663	83,778	9	75,401
6 INST RADIOLOGIC TECHNOLOG	MM03	1	1	1		15,341		15,341	1	15,341
7 HOSPITAL MEDICAL WORKER	R 04	1	1	1		9,608	545	10,153	1	10,153
8 SENIOR CLERK AND TYPIST	R 05	8	8	8		73,107	5,863	78,970	8	78,970
9 SR CLERK	R 05	1	2	1		19,980	1,090	21,070	1	10,535
10 X-RAY AIDE	R 05	1	1	1		9,990	545	10,535	1	10,535
11 SR CLERK STENOGRAPHER	R 06	2	2	2		20,428	1,344	21,772	2	21,772
12 STAFF NRSE	RN06		1			12,013	361	12,394	-	-
13 RADIATION PHYSICIST	MM08	1	1	1		18,827		18,827	1	18,827
14 PRIN CLERK AND TYPIST	R 08	1	1	1		9,608	924	10,532	1	10,532
PRIN. CLERK STENOGRAPHER	R 08	1	1	1		10,900	665	11,765	1	11,765
16 PRINCIPAL CLERK	R 08	5	5	5		55,034	3,259	58,293	5	58,293
17 SR X-RAY TECH	R 11	1	1	1		13,838	545	14,383	1	14,383
18 HEAD CLERK SECRETARY	R 12	2	2	2		27,401	1,090	28,491	2	28,491
19 CHIEF XRAY TECH	R 15	1	1	1		18,263	545	18,808	1	18,808
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 3-OUT-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
751100 ADMINISTRATION										
2 ADC COMMUNITY HEALTH	0	1	1	1		22,000		22,000	1	22,000
3 DEP COMM COMMUNITY HLTH	0	1	1	1		37,635		37,635	1	37,635
4 PRINCIPAL CLERK	R 08	1	1	1		11,381	545	11,926	1	11,926
5 ADMINISTRATIVE SEC	R 14	1	1	1		15,835	545	16,380	1	16,380
6 ADMINISTRATIVE ASST	R 15	1	1	1		17,483	545	18,028	1	18,028
7										
752100 UPD ADMINISTRATION										
9 MSP MED WK	R 04		2			19,216	1,090	20,306	-	-
10 SR. ADMIN. ASSISTANT	MM05	1	1	1		18,728		18,728	1	18,728
11 SENIOR CLERK	R 05	5	2	5		43,789	2,913	46,702	5	46,702
12 SR CLERK TYPIST	R 05	3	2	3		25,343	2,021	27,364	3	27,364
13 SR CT PTXX	R 05		2			9,287	256	9,543	-	-
14 STONEKEEPER	R 05	1	1	1		9,990	545	10,535	1	10,535
SR ADMINISTRATIVE ANALYST	MM06	1	1	1		16,138	193	16,331	1	16,331
16 STAFF NRSE	RN06		1			13,975	124	14,099	-	-
17 INTERPRETER	R 08	4	4	4		45,044	2,657	47,701	4	47,701
18 PRINCIPAL CLERK TYPIST	R 08	1		1		8,948	545	9,493	1	9,493
19 PRINCIPAL CLERK	R 08	2	2	2		21,371	1,233	22,604	2	22,604
20 HEAD CLERK	R 11	2	2	2		23,496	1,433	24,929	2	24,929
21 HEAD ADMIN CLERK	R 13	1	1	1		14,366	545	14,911	1	14,911
22 CLIN SPECL	RN13		1			18,370		18,370	-	-
23 NRS INSTR	RN13		1			17,537	396	17,933	-	-
24 DIRECTOR NURSING UPD	NM22	1	1	1		21,119		21,119	1	21,119
25										
752300 DENTAL CLINIC - GENERAL										
27 DENTIST	0			1 + 1		29,885		29,885	1	29,885
28 L P N	N 02		1			11,636		11,636	-	-
29 DENTAL ASSISTANT	R 04			2 + 2		16,720	1,090	17,810	2	17,810
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 3-OUT-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC.) (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 HSP MED WK	R 04		1			9,608	545	10,153	--	--
2 SENIOR CLERK	R 05	1	1	1		9,990	545	10,535	1	10,535
3 SR CLERK & STENO	R 06			1	+ 1	8,331	545	8,876	1	8,876
4 DENTAL HYGIENIST	R 07			1	+ 1	9,158	545	9,703	1	9,703
5 SR XRAY TECH	R 11	1	1	1		13,838	545	14,383	1	14,383
6 UNIT MANAGER	R 12			1	+ 1	10,437	545	10,982	1	10,982
7 ADMINISTRATIVE ASSISTANT	R 15		1	1	+ 1	10,437	924	11,361	1	11,361
8 752500 GENERAL SURGERY									9	
10 LICENSED PRACTICAL NURSE	N 02	2	2	2		23,272		23,272	2	23,272
11 HOSPITAL MEDICAL WORKER	R 04	4	2	4		33,619	2,484	36,104	4	36,104
12 SENIOR CLERK	R 05	3	3	3		27,885	2,058	29,943	3	29,943
13 SENIOR CLERK AND TYPIST	R 05			2	+ 2	16,127	1,090	17,217	2	17,217
14 SR HOSPITAL MEDICAL WORKER	R 06			3	+ 3	24,994	1,635	26,629	3	26,629
15 STAFF NURSE	RN06	5	4	5		67,682	144	67,826	5	67,826
16 PR CLERK AND TYPIST	R 08			1	+ 1	8,948	545	9,493	1	9,493
17 HEAD NURSE	RN09	2	2	2		31,227	123	31,350	3	31,350
18 UNIT MANAGER	R 12	1	1	1		11,883	545	12,428	1	12,428
19 NURSING SUPERVISOR	RN13	1	1	1		17,850		17,850	1	17,850
20 752700 ADOLESCENCE										
22 NURSING ASSISTANT	R 04	1		1		7,840	545	8,385	1	8,385
23 SR CLERK TYPIST	R 05	1		1		8,064	545	8,609	1	8,609
24 NURSING SUPERVISOR	RN13	1		1		14,392		14,392	1	14,392
25 752800 PEDIATRICS									3	
27 LICENSED PRACTICAL NURSE	N 02	2	2	2		21,061	251	21,312	2	21,312
28 NURSING ASSISTANT	R 04			2	+ 2	15,080	1,090	16,770	2	16,770
29 SENIOR CLERK	R 05	2	2	2		17,586	1,211	18,797	2	18,797
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 3-OUT-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC) (6)	ANNUAL SALARY (7)	STEP RATES (8)	SALARY REQUIREMENTS (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SR CLERK TYPIST	R 05	2	2	2		17,586	1,477	19,062	2	19,062
2 STAFF NURSE	RN06	3	3	3		43,215		43,215	3	43,215
3 PR CLERK AND TYPIST	R 08			1	+ 1	8,948	545	9,493	1	9,493
4 UNIT MANAGER	R 12	1	1	1		11,381	1,004	12,385	1	12,385
5 NURSING SUPERVISOR	RN13	1		1		14,392		14,392	1	14,392
6 752900 NUTRITION CENTER									14	
8 SUPERVISORY DIETITIAN	MM05	1	1	1		13,847	571	14,418	1	14,418
9 SR CLERK AND STENOGRAPHER	R 06			1	+ 1	8,331	545	8,876	1	8,876
10 DIETITIAN	R 13	2	2	2		23,958	1,680	25,638	2	25,638
11 753100 WALK-IN									4	
13 LICENSED PRACTICAL NURSE	N 02	5	5	5		55,682	103	55,785	5	55,785
14 HOSPITAL MEDICAL WORKER	R 04	8	6	8		68,024	4,948	72,972	8	72,972
15 NURSING ASSISTANT	R 04			9	+ 9	70,560	4,905	75,465	9	75,465
16 SENIOR CLERK	R 05	8	6	12	+ 4	102,917	7,463	110,380	12	110,380
17 SR CLERK AND TYPIST	R 05	1	1	2	+ 1	16,395	1,111	17,506	2	17,506
18 PR CLERK AND TYPIST	R 08			2	+ 2	17,895	1,090	18,985	2	18,985
19 HEAD NURSE	RN09	1	1	1		15,471	512	15,983	1	15,983
20 NURSE PRACTITIONER	RN09	5	5	5		78,731	411	79,142	5	79,142
21 UNIT MANAGER	R 12	2	2	3	+ 1	33,221	2,402	35,623	3	35,623
22 CLINICAL SPECIALIST	RN13	1		1		14,392		14,392	1	14,392
23 NRS SPV PT	RN13	1	2	1		16,120		16,120	1	16,120
24 NURSING SUPERVISOR	RN13	1	1	1		17,017	262	17,279	1	17,279
25 ADMINISTRATIVE ASSISTANT	R 15			1	+ 1	13,058	545	13,603	1	13,603
26 753200 ENT									51	
28 SENIOR CLERK PT 20 HRS	0	1		1		4,441	136	4,577	1/2	4,577
29 LICENSED PRACTICAL NURSE	N 02	2		3	+ 1	28,317		28,317	3	28,317
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 3-OUT-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SENIOR CLERK	R 05	2	2	2		16,603	1,439	18,102	2	18,102
2 SR CLERK AND STENOGRAPHER	R 06			1	+ 1	8,331	545	8,876	1	8,876
3 SR HUSP MEDICAL WORKER	R 06			2	+ 2	16,663	1,090	17,753	2	17,753
4 753300 PULMONARY									8 1/2	
6 LICENSED PRACTICAL NURSE	N 02			1	+ 1	9,439		9,439	1	9,439
7 NURSING ASSISTANT	R 04			2	+ 2	15,680	1,090	16,770	2	16,770
8 SR CLERK STENO	R 06	1	1	1		9,608	571	10,179	1	10,179
9 PR CLERK AND TYPIST	R 08			1	+ 1	8,948	545	9,493	1	9,493
10 HEAD NURSE	RN09	2	1	2		27,522	415	27,937	2	27,522
11 ADMINISTRATIVE ASSISTANT	R 15	1			- 1					-
12 753400 DERMATOLOGY									7	
LICENSED PRACTICAL NURSE	N 02	1	1	1		9,269	23	9,292	1	9,292
15 NURSING ASSISTANT	R 04			1	+ 1	7,840	545	8,385	1	8,385
16 SENIOR CLERK	R 05	1	1	1		9,990	545	10,535	1	10,535
17 SR CLERK AND TYPIST	R 05			1	+ 1	8,064	545	8,609	1	8,609
18 STAFF NURSE	RN06	1	1	1		14,925		14,925	1	14,925
19 753500 GENEAL DISEASE									5	
21 SR CLERK TYPIST	R 05	1	1	1		9,990	545	10,535	1	10,535
22 STAFF NURSE	RN06	1		1		11,649		11,649	1	11,649
23 HEAD NURSE	RN09	1		1		12,871		12,871	1	12,871
24 NS EPID VO	RN09		1			13,603	250	13,913	-	-
25 HEAD CLERK	R 11	1	1	1		13,058	545	13,603	1	13,603
26 SR LAB TECH	R 11	2	2	2		27,156	1,090	28,246	2	28,246
27 NRSQ SUPER	RN13		2			36,480		36,480	-	-
28 ASSISTANT NRSQ DIRECTOR	RN15	1		1		15,458		15,458	1	15,458
29 753600 MEDICAL SPECIALTIES TOTAL									7	
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
Budget Request for Permanent Positions										



LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 3-OUT-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 LICENSED PRACTICAL NURSE	N 02			1	+ 1	9,439		9,439	1	9,439
2 NURSING ASSISTANT	R 04	3		3		23,520	1,635	25,155	3	25,155
3 SENIOR CLERK	R 05	1		1		8,064	545	8,609	1	8,609
4 SR CLERK TY79 T	R 05	3	1	3		24,191	1,854	26,045	3	26,045
5 LABORATORY ASSISTANT	R 06	1	1	1		10,957	545	11,502	1	11,502
6 SENIOR CLERK AND STENO	R 06	2		2		16,663	1,090	17,753	2	17,753
7 STAFF NRSE	RN06	3	5	3		69,307	722	70,029	3	50,020
8 PR CLERK AND TYPIST	R 08			1	+ 1	8,948	545	9,493	1	9,493
9 UNIT MANAGER	R 12			1	+ 1	10,437	545	10,982	1	10,982
10 ASST NURSING DIRECTOR	RN15			1	+ 1	15,458		15,458	1	15,458
11 753800 GYN									17	
13 HSP MED WK	R 04		2			19,216	1,090	20,306		-
14 NURSING ASSISTANT	R 04			3	+ 3	23,520	1,635	25,155	3	25,155
15 SENIOR CLERK	R 05	3	3	3		28,619	1,787	30,406	3	30,406
16 SR CLERK TYPIST	R 05	1	1	1		9,990	545	10,535	1	10,535
17 STAFF NURSE	RN06	3	3	3		43,085	387	43,472	3	43,472
18 PR CLERK AND TYPIST	R 08			1	+ 1	8,948	545	9,493	1	9,493
19 HEAD NURSE	RN09	1	1	1		16,017		16,017	1	16,017
20 UNIT MANAGER	R 12	1	1	1		13,700	545	14,245	1	14,245
21 NURSING SUPERVISOR	RN13	1	1	1		18,370		18,370	1	18,370
22 754100 1890 DAY CARE									14	
24 SENIOR CLERK	R 05	1	1	1		9,990	545	10,535	1	10,535
25 DAY CARE CENTER INST	R 12	2	1	2		23,360	1,472	24,833	2	24,833
26 DAY CARE CENTER SUPV	R 14	1	1	1		14,220	1,039	15,259	1	15,259
27 754200 PSYCHIATRY CLINIC									4	
29 SR CLERK AND TYPIST	R 05			1	+ 1	8,064	545	8,609	1	8,609
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 3-OUT-PATIENT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1										
754300										
ORTHOPEDIC SPECIALTIES										
3 SENIOR ORTHOPEDIC TECH PT	0			1	+ 1	5,002	128	5,130	1/2	5,130
4 SR CLERK AND TYPIST PART	0			1	+ 1	4,441	136	4,577	1/2	4,577
5 LICENSED PRACTICAL NURSE	N 02	1	1	1		11,636		11,636	1	11,636
6 SENIOR CLERK AND TYPIST	R 05	1	1	1		8,638	828	9,466	1	9,466
7 SR CLK PT	R 05		1			4,441	136	4,577	1/2	4,577
8 SR CLERK AND STENOGRAPHER	R 06			1	+ 1	8,331	545	8,876	1	8,876
9 SR HOSPITAL MEDICAL WORKER	R 06			2	+ 2	16,663	1,090	17,753	2	17,753
10 STAFF NURSE	RN06	1	1	1		14,405		14,405	1	14,405
11 SR ORTHOPEDIC TECH	R 09	1	1	1		12,403	545	12,948	1	12,948
12 UNIT MANAGER	R 12	1		1		10,437	545	10,982	1	10,982
13									9 1/2	
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL									205	
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions							205	

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 4-EMPLOYEE HEALTH SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
753900 1 EMPLOYEE HEALTH SERVICE										
2 PHY SCH NS	0		1			9,546		9,586	-	-
3 LICENSED PRACTICAL NURSE	N 02	2	2	3	+ 1	29,405	228	29,633	3	29,633
4 HSP MED WK	R 04		1			9,608	545	10,153	-	-
5 NURSING ASSISTANT	R 04			1	+ 1	7,840	545	8,385	1	8,385
6 SENIOR CLERK	R 05	1	1	1		9,990	545	10,535	1	10,535
7 SR CLERK AND TYPIST	R 05			1	+ 1	8,064	545	8,609	1	8,609
8 HEAD NURSE	RN09	1	1	2	+ 1	28,082	512	28,594	2	28,594
9 HEAD CLERK	R 11	1	1	1		13,058	545	13,603	1	13,603
10 CLINICAL SPECIALIST	RN13	1	1	1		15,210	463	15,673	1	15,673
11									10	
12										
13										
14										
15										
16										
17										
18										
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22										
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26										
27										
28										
29										
TOTAL		6	9	10	4				10	
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
Budget Request for Permanent Positions										

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 5-EMERGENCY MEDICAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
790100 AMBULANCE										
2 EMER MED TECH PT 20 HRS	0	6	4	6		28,662	486	29,148	3	29,148
3 SUPERTNDT AMBULANCE SERV	MM05	1	1	1		18,728		18,728	1	18,728
4 SENIOR CLERK TYPIST	R 05	1	1	1		8,331	826	9,157	1	9,157
5 EMERGENCY MEDICAL TECH	R 10	89	84	124		941,351	66,799	1,008,150	124	1,008,154
6 SR EMERGENCY MEDICAL TECH	R 11	9	9	9		107,592	5,876	113,468	9	113,468
7 PM EMERGENCY MEDICAL TECH	R 13	3	3	3		40,113	2,133	42,246	3	42,246
8									141	
791100 EMERGENCY FLOOR										
10 SR CLERK TYPIST PT 25 HR	0	2	1	2		11,102	341	11,443	1	11,443
11 LICENSED PRACTICAL NURSE	N 02	6	4	6		62,014	441	62,455	6	62,455
12 LICNSD. PRACTICAL NRSE P T	N 02	2	2	2		16,673		16,673	2	16,673
13 HOSPITAL MEDICAL WORKER	R 04	11	5	11		89,929	6,761	96,690	11	96,690
14 SR. ADMIN. ASSISTANT	MM05	1	1	1		18,728		18,728	1	18,728
15 SENIOR CLERK TYPIST	R 05	2		2		16,127	1,090	17,217	2	17,217
16 SENIOR CLERK	R 05	7	7	7		62,066	4,911	66,978	7	66,978
17 SR HOSPITAL MEDICAL WKR	R 06	2	2	2		19,385	1,193	20,578	2	20,578
18 STAFF NURSE PART TIME	RN06	4	4	4		44,529		44,529	2	36,340
19 STAFF NURSE	RN06	20	18	20		260,673	4,744	265,417	20	265,417
20 AMB MED MN	R 08		3			32,370	1,601	34,032	-	-
21 INTERPRETER	R 08	4	4	4		43,271	2,514	45,784	4	45,784
22 PRINCIPAL CLERK	R 08	1	1	1		9,990	989	10,979	1	9,990
23 SR AMB M N	R 09		2			23,766	1,090	24,856	-	-
24 SR ORTHOPEDIC TECH	R 09	1	1	1		11,901	705	12,606	1	12,606
25 HEAD NURSE	RN09	5	5	5		78,093	927	79,620	5	79,620
26 ADMINISTRATIVE ASST	R 15	4	4	4		56,317	3,739	60,056	4	60,056
27									69	
791200 PEDIATRIC WALK-IN										
29 HOSPITAL MEDICAL WORKER	R 04	4	3	4		34,896	2,346	37,242	4	37,242
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

AND
1978-79 COUNTY OF SUFFOLK
PROGRAM BUDGET

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 5-EMERGENCY MEDICAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA	POSITIONS FILLED	POSITIONS REQUESTED	INC. OR (DEC).	ANNUAL SALARY	STEP RATES	SALARY REQUIREMENTS	MAYOR'S ALLOWANCE	
		(10/1/77)	78-79	77-78	JULY 1, 78	1978-79	1978-79	1978-79	QUOTA	SALARY
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1 SENIOR CLERK	R 05	6	5	6		50,950	3,805	54,756	6	54,756
2 ST NRS PT	RN06		1			10,051		10,051	-	-
3 STAFF NURSE	RN06	9	8	9		115,273	1,886	117,159	9	117,159
4 SR NURSING ASST	R 07	1	1	1		10,900	545	11,445	1	11,445
5 CHARGE NURSE	RN07	1	1	1		14,756		14,756	1	14,756
6 HEAD NURSE	RN09	1	1	1		15,210	376	15,586	1	15,586
7									22	
791300 SPLINT ROOM										
9 ORTH EQUIP TECH	R 06	2	2	2		21,915	1,090	23,005	2	23,005
10 SR ORTHO EQUIP TECH	R 09	1	1	1		12,403	545	12,948	1	12,948
11									3	
791400 EAST BOSTON RELIEF STATION										
13 HOSPITAL HOUSE WORKER	RL02	1	1	1		8,948	545	9,493	1	9,493
14 SENIOR CLERK	R 05	1	1	1		9,990	545	10,535	1	10,535
STAFF NURSE	RN06	3	2	3		39,353	205	39,558	3	39,558
16 STAFF NURSE PART TIME	RN06	1	1	1		4,943		4,943	1/2	4,943
17 CHRG NRSE	RN07	1	2	1		29,121	234	29,355	1	14,667
18 NURSE SUPERVISOR	RN13	1	1	1		17,017	396	17,413	1	17,413
19									7 1/2	
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL									242 1/2	
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
1978-79 COUNTY OF SUFFOLK
PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 6-COMMUNITY HEALTH SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES (8)	SALARY REQUIREMENTS (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
601700 DEER ISLAND MSE CORR										
2 STAFF NURSE	RN06	2		2		23,298		23,298	2	23,298
3										
780100 VITAL STATISTICS										
5 SR CLK TYP	R 05		1			9,990	545	10,535	-	-
6 SENIOR STATISTICAL MACH OP	R 06	1		1		8,331	545	8,876	1	8,876
7 SUPV STATISTICAL MACH OP	R 14	1	1	1		15,835	545	16,380	1	16,380
8									2	
780300 CUSTODIAL SERVICES										
10 JR BUILDING CUSTODIAN	RL05	17	15	17		163,004	10,172	173,775	17	173,775
11 BLD MAIN F	RL08	1	2	1		23,802	1,090	24,892	1	12,446
12 BLDG MAINT SUPERVISOR	RL11	1	1	1		13,578	545	14,123	1	14,123
13									19	
780400 MUL T HEALTH										
15 CLERK TYPIST	R 02	1	1	1		7,840	655	8,495	1	8,495
16 SENIOR CLERK AND TYPIST	R 05	1	1	1		9,990	545	10,535	1	10,535
17 SR CTPT XX	R 05		1			4,441	136	4,577	-	-
18 PUBLIC HEALTH PHYSICIAN	MM08	5	5	5		120,338	318	120,656	5	120,656
19 DIR MEDICAL SERVICES	MM11	1	1	1		30,881		30,881	1	30,881
20 HEAD CLERK	R 11	1	1	1		13,058	545	13,603	1	13,603
21 HEAD CLERK AND SECRETARY	R 12	1	1	1		13,700	545	14,245	1	14,245
22									10	
780500 23 BUREAU										
24 RADIOLOGIST	0	1		1		10,850		10,850	1	10,850
25 CLERK TYPIST	R 02	3	2	3		23,265	1,810	25,075	3	25,075
26 SR CLERK TYPIST	R 05	3	3	3		29,971	1,635	31,605	3	31,605
27 PUBLIC HEALTH NURSE	RN06	4	1	4		49,612		49,612	4	49,612
28 PRIN CLERK AND TYPIST	R 08	5	5	5		55,515	2,756	58,271	5	58,271
29 SUPER PUBLIC HEALTH NRS	RN09	1		1		12,871		12,871	1	12,871
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 6-COMMUNITY HEALTH SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA	POSITIONS FILLED	POSITIONS REQUESTED	INC. OR (DEC).	ANNUAL SALARY	STEP RATES	SALARY REQUIREMENTS	MAYOR'S ALLOWANCE	
		(10/1/77) (3)	(4)	(5)	(6)	(7)	1978-79 (8)	1978-79 (9)	QUOTA (10)	SALARY (11)
1 PUBLIC HEALTH PHYS T B	MM10	1	1	1		28,889		28,889	1	28,889
2 HEAD CLERK	R 11	1	1	1		11,883	328	12,711	1	12,711
3 SR XRAY TECH	R 11	3	3	3		40,735	1,635	42,369	3	42,639
4 HEAD CLERK AND SECRETARY	R 12	1	1	1		13,700	545	14,245	1	14,245
5 PR X-RAY TECHNICIAN	R 12	1	1	1		14,220	545	14,765	1	14,765
6 HD ADM CLK	R 13		1			14,366	545	14,911	-	-
7 PR PUBLIC HEALTH NRSE	RN13	1	1	1		18,370		18,370	1	18,370
8 ADMINISTRATIVE ASST	R 15	1		1		13,058	545	13,603	1	13,603
9									26	
780600 PUBLIC HEALTH NURSING										
11 CLERK TYPIST	R 02	4	3	4		32,213	2,422	34,635	4	34,635
12 SENIOR CLERK TYPIST	R 05	4	4	4		39,579	2,530	42,108	4	42,108
13 PUBLIC HEALTH NURSE	RN06	49	42	49		670,362	5,009	675,371	49	675,371
14 PUB HTH NURS NRS PRACT	RN09	5	4	5		76,613	415	77,028	5	77,028
15 SUPER PUBLIC HEALTH NRSE	RN09	8	8	8		128,396		128,396	8	128,396
16 PR PUBLIC HEALTH NRSE	RN13	3	2	3		47,712	307	48,019	3	48,019
17 DIR OF PUBLIC NRSE	NM22	1	1	1		21,119		21,119	1	21,119
18									74	
781100 CHILD HEALTH DIVISION										
20 P H PHY PT	0		1			5,512		5,512	-	-
21 PUB HL PHY	MM08		2			37,456	785	38,240	-	-
22										
781200 DENTAL										
24 ADC COMM DENTAL PROGRAM	0	1	1	1		26,882		26,882	1	26,882
25 DENTAL ASSISTANT	R 04	8	7	8		72,329	5,315	78,144	8	78,144
26 SENIOR CLERK TYPIST	R 05	1		1		8,064	545	8,609	1	8,609
27 DENTAL HYGIENST	R 07	5	5	5		53,084	3,649	56,733	5	56,733
28 PRIN CLERK STENO	R 08	1	1	1		8,948	784	9,732	1	9,732
29 PUBLIC HEALTH DENTIST	PD17	14	13	14		271,653	5,359	277,012	14	277,012
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 6-COMMUNITY HEALTH SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OF (DEC.) (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SR PUBLIC HEALTH DENTIST	PD18	1	1	1		22,771	245	23,016	1	23,016
2									31	
781300 ENVIRONMENTAL HEALTH										
4 CLERK TYPIST	R 02	1	1	1		8,948	545	9,493	1	9,493
5 PRINCIPAL HEALTH INSP	MM05	2	1	2		32,834		32,834	2	32,834
6 CHIEF BUREAU FOOD	MM06	1	1	1		20,781		20,781	1	20,781
7 CASHIER	R 06	1	1	1		9,990	989	10,979	1	10,979
8 PR CLERK TYPIST	R 08	2	2	2		22,762	1,090	23,852	2	23,852
9 SENIOR CASHIER	R 10	1	1	1		12,458	545	13,003	1	13,003
10 ENVIRON SANITATION INS	R 12	17	17	17		236,807	9,264	246,071	17	246,071
11 HEALTH INSPECTOR	R 12	6	4	6		72,975	4,405	77,380	6	77,830
12 MILK INSPECTOR	R 14	1	1	1		16,095	545	16,640	1	16,640
13 SR HEALTH INSPECTOR	R 14	4	4	4		63,860	2,180	66,040	4	66,040
14									36	
1400 LEAD PAINT POISONING PREVENT										
16 PRIN CLERK STENOGRAPHER	R 08	1	1	1		8,948	865	9,812	1	9,812
17 LABORATORY TECHNICIAN	R 09	2	1	2		20,747	1,318	22,065	2	22,065
18 SR LABORATORY TECHNICIAN	R 11	1	1	1		12,403	684	13,087	1	13,087
19									4	
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL									204	
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
Budget Request for Permanent Positions										

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 7-PROFESSIONAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC.) (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
324600 INVALID										
2 MORT ATTND	R 04		1			7,840	672	8,512	-	-
3 731100 ADMINISTRATION										
5 ADC PROF SERVICES	0	1	1	1		25,000		25,000	1	25,000
6 ADMIN ASST M	MM04	1	1	1		13,149	115	13,265	1	13,265
7 PRIN CLERK AND TYPIST	R 08	1	1	1		11,381	545	11,926	1	11,926
8 732100 NEUROPATHOLOGY										
10 ASSOC DIR NEUROPATHOLOGY	0	1	1	1		11,025		11,025	1	11,025
11 LABORATORY TECHNICIAN	R 09	2	2	2		21,210	1,557	22,768	2	22,768
12 702200 IMMUNOLOGY										
14 RESIDENT	0		1			15,246		15,246	-	-
15 CLERK AND STENOGRAPHER	R 03	1	1	1		8,064	790	8,854	1	8,854
16 702300 CENTRAL HEMATOLOGY										
18 LAB AST PT	0		1			780		780	-	-
19 CLERK TYPIST	R 02	1		1		7,362	545	7,907	1	7,907
20 HOSPITAL MEDICAL WORKER	R 04	3	3	3		28,486	1,769	30,255	3	30,255
21 HEAD LAB TECHNICIAN	MM05	1	1	1		15,861	591	16,452	1	16,452
22 SENIOR CLERK	R 05	1	1	1		8,638	775	9,413	1	9,413
23 SR CLERK & TYP	R 05	1		1		8,064	545	8,609	1	8,609
24 LAB ASST	R 06	6	7	6		69,942	4,530	74,472	6	63,833
25 LAB AST PT	R 06	1	4	1		16,994	511	17,505	1/2	4,376
26 LABORATORY ASST PT 6 HR	R 06	3	3	3		3,647		3,647	1 1/2	3,647
27 PRIN CLERK	R 08	1	1	1		10,437	621	11,059	1	11,059
28 LAB TECH	R 09	16	18	16		196,240	13,313	209,553	16	186,268
29 SR LABORATORY TECHNICIAN	R 11	3	3	3		39,559	1,774	41,333	3	41,333
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

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DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 7-PROFESSIONAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE QUOTA (10) SALARY (11)	
1 PR. LABORATORY TECHNICIAN	R 13	2	2	2		29,772	1,090	30,862	2	30,862
2 PRIN RESEARCH LAB TECH	R 14	1	1	1		16,355	545	16,900	1	16,900
3 702400 MEDICAL MICROBIOLOGY										
5 JR BACTERIOLOGIST PT 20 HRS	0	2		2		10,358	239	10,597	1	10,597
6 LABORATORY TECHNICIAN PT	0	2		2		10,358	239	10,597	1	10,597
7 CLERK AND TYPIST	R 02	2	1	2		15,202	1,295	16,496	2	16,496
8 HOSPITAL HOUSE WORKER	RL02	2	2	2		17,011	1,222	18,233	2	18,233
9 HOSPITAL MEDICAL WORKER	R 04	9	9	9		79,860	5,885	85,746	9	85,746
10 HSP M W PT	R 04		2			7,550	239	7,789	-	-
11 SENIOR CLERK AND TYPIST	R 05	1	1	1		9,990	545	10,535	1	10,535
12 LABORATORY ASST	R 06	9	9	9		95,541	5,678	101,218	9	101,218
13 SR CLERK STENOGRAPHER	R 06	1	1	1		8,331	749	9,080	1	9,080
14 PR CLERK & STENO	R 08	1	1	1		8,948	340	9,788	1	9,788
15 PRIN CLERK	R 08	1	1	1		11,381	545	11,926	1	11,926
16 LABORATORY TECHNICIAN	R 09	8	4	8		82,399	5,585	87,984	8	87,984
17 JUNIOR BACTERIOLOGIST	R 10	3	3	3		38,358	1,962	40,320	3	40,320
18 SR BACTERIOLOGIST	R 12	5	5	5		70,460	3,090	73,550	5	73,550
19 PRIN RESEARCH LAB TECH	R 14	1	1	1		14,220	1,154	15,375	1	15,375
20 PRINCIPAL BACTERIOLOGIST	R 15	2	1	2		29,169	1,790	30,958	2	30,958
21 702500 BIOCHEMISTRY										
23 DIR CLINICAL BIOCHEMISTRY	0	1	1	1		23,100		23,100	1	23,100
24 CLK TYPIST	R 02		1			7,362	681	8,043	-	-
25 CLERK AND STENOGRAPHER	R 03	1	1	1		7,840	582	8,422	1	8,422
26 AST DIR M LAB BIO	MM06	1	1	1		15,341	591	15,932	1	15,932
27 HEAD BIOCHEM HOS DEPT	MM06	1	1	1		21,041		21,041	1	21,041
28 LAB ASST	R 06	1	1	1		9,468	784	10,252	1	10,252
29 SENIOR CLERK STENO	R 06	2	2	2		17,586	1,350	18,941	2	18,941
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
Budget Request for Permanent Positions										

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DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 7-PROFESSIONAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 LAB TECH	R 09	26	28	26		304,410	20,965	325,375	26	302,133
2 SR LAB TECHNICIAN	R 11	3	3	3		38,959	1,920	40,878	3	40,876
3 HEAD CLERK SECRETARY	R 12	1	1	1		13,700	545	14,245	1	14,245
4 BIOCHEMIST	R 13	1		1		11,420	545	11,965	1	11,965
5 PR LAB TECH	R 13	2	2	2		29,772	1,090	30,862	2	30,862
6 SR RESEARCH LAB TECH.	R 13	1	1	1		14,886	545	15,431	1	15,431
7 PRINCIPAL BIOCHEMIST	R 15	1	1	1		18,003	545	18,548	1	18,548
8 702600 PATHOLOGY										
10 HOSPITAL MEDICAL WORKER	R 04	2	2	2		17,601	1,561	19,162	2	19,162
11 MORTUARY ATTENDANT	R 04	1		1		7,840	545	8,385	1	8,385
12 HEAD LAB TECHNICIAN	HM05	1	1	1		16,658	653	17,311	1	17,311
13 SR CLERK	R 05	1	1	1		9,990	545	10,535	1	10,535
14 SR CLK TYP	R 05	1	2	1		17,011	1,401	18,412	1	9,206
LABORATORY ASSISTANT	R 06	6	5	6		60,981	3,643	64,624	6	64,624
16 SR CLERK AND STENO	R 06	1	1	1		9,608	667	10,275	1	10,275
17 HD CLK SEC	R 08		1			10,900	578	11,478	-	-
18 PRINCIPAL CLERK	R 08	3	2	3		29,118	2,254	31,372	3	31,372
19 SR MORTUARY ATTNDNT	R 08	5	3	5		49,928	2,917	52,845	5	52,845
20 ASST MORTUARY SUPERVISOR	R 09	1	1	1		11,883	545	12,428	1	12,428
21 LABORATORY TECHNICIAN	R 09	6	6	6		70,544	4,442	74,986	6	74,986
22 HEAD CLERK	R 11	1	1	1		13,058	545	13,603	1	13,603
23 MORTUARY SUPERVISOR	R 11	1	1	1		13,058	545	13,603	1	13,603
24 SR LAB TEC	R 11	2	2	2		24,536	1,353	25,889	2	25,889
25 HD LABORATORY TECHNICIAN	R 16	1	1	1		19,740	545	20,285	1	20,285
26 702700 CENTRAL CARDIOVASCULAR										
28 SR AST RES	0		4			56,668		56,668	-	-
29 ELECTROCARDIO TEC	R 09	1		1		9,790	545	10,335	1	10,335
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

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DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 7-PROFESSIONAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA	POSITIONS FILLED	POSITIONS REQUESTED	INC. OR (DEC).	ANNUAL SALARY	STEP RATES	SALARY REQUIREMENTS	MAYOR'S ALLOWANCE	
		(10/1/77) (3)	78-79 (4)	77-78 (5)	JULY 1, 78 (6)	1978-79 (7)	1978-79 (8)	1978-79 (9)	QUOTA (10)	SALARY (11)
1 702800 PEDIATRICS 6 SERVICE LABORAT										
3 SR CLK STM	R 06		1			8,331	720	9,051	-	-
4 702900 GASTROINTESTINAL										
6 SR GAST INT. TECH.	R 11	1	1	1		10,957	773	11,730	1	11,730
7 703700 OPD 5 HEMATOLOGY										
9 LABORATORY ASSISTANT	R 06	3	1	3		26,861	1,787	28,648	3	28,648
10 LABORATORY TECHNICIAN	R 09	3	3	3		33,423	1,998	35,421	3	35,421
11 SR. LAB. TECH.	R 11	1		1		10,510	545	11,055	1	11,055
12 703800 CONSULTING HEMATOLOGY										
14 PRIN CLERK	R 08	1	1	1		8,948	865	9,812	1	9,812
15 LABORATORY TECHNICIAN	R 09	2	2	2		24,806	1,090	25,896	2	25,896
16 PR RESEARCH LAB TECH	R 14	1	1	1		16,355	545	16,900	1	16,900
17 703900 EPIDEMIOLOGY										
19 PR MED STENOGRAPHER	R 08	1	1	1		11,381	545	11,926	1	11,381
20 SR LAB TECH	R 11	1	1	1		10,957	577	11,534	1	11,534
21 708100 BLOOD BANK										
23 CLERK TYPIST PT 20 HR	0	1		1		4,035		4,035	1	4,035
24 CLK TYPIST	R 02		1			8,064	563	8,627	-	-
25 HOSPITAL MEDICAL WORKER	R 04	5	5	5		39,424	3,533	42,957	5	42,957
26 SR CLERK TYPIST PT 25 HR	R 05	1	1	1		6,058	149	6,207	1	6,207
27 PRIN CLERK	R 08	1	1	1		11,381	545	11,926	1	11,926
28 LABORATORY TECHNICIAN	R 09	5	5	5		53,679	4,033	57,713	5	57,713
29 SR LAB TECHNICIAN	R 11	1	1	1		13,578	545	14,123	1	14,123
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 7-PROFESSIONAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77)	POSITIONS FILLED (11/1/77)	POSITIONS REQUESTED (12/1/77)	INC. OR (DEC). (13/1/77)	ANNUAL SALARY (14/1/77)	STEP RATES 1978-79 (15/1/77)	SALARY REQUIREMENTS 1978-79 (16/1/77)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 BLOOD BANK SUPERVISOR	RN14	1	1	1		18,422		18,422	1	18,422
2 710100 EKG										
4 HEAD EKG TECHNICIAN	MM05	1	1	1		19,248		19,248	1	19,248
5 SENIOR CLERK AND TYPIST	R 05	1	1	1		8,064	723	8,787	1	8,787
6 LABORATORY ASSISTANT	R 06	1	1	1		8,851	749	9,600	1	9,600
7 ASST ELECTROCARDIO TECH	R 07	7	5	7		67,311	4,537	71,848	7	71,848
8 EKG TECH	R 09		2			24,806	1,090	25,896	-	-
9 LABORATORY TECHNICIAN	R 09	1	1	1		9,790	854	10,644	1	10,644
10 SR. EKG TECHNICIAN	R 11	1	1	1		13,578	545	14,123	1	14,123
11 712100 EKG										
13 EEG TECHNICIAN	R 09	2	2	2		21,548	1,851	23,399	2	23,399
SR EEG TECH	R 11	1	1	1		13,578	545	14,123	1	14,123
15 714100 MAIN X-RAY										
17 HOSPITAL MEDICAL WORKER	R 04	5	5	5		48,040	2,725	50,765	5	50,765
18 ADM ASST RADIOLOGY	MM05	1	1	1		18,728		18,728	1	18,728
19 STAFF NURSE	RN06	3	3	3		42,525	222	42,747	3	42,747
20 HEAD NURSE	RN09	1	1	1		16,017		16,017	1	16,017
21 SR X-RAY TECH	R 11	9	9	9		110,834	7,225	118,059	9	118,059
22 PR X-RAY TECHNICIAN	R 12	2	2	2		28,961	1,090	30,051	2	30,051
23 HEAD X-RAY TECHNICIAN	R 13	1	1	1		15,146	545	15,691	1	15,691
24 CHIEF XRAY TECH	R 15	1	1	1		18,263	545	18,808	1	18,808
25 714200 SURTELL X-RAY										
27 HOSPITAL MEDICAL WORKER	R 04	3	2	3		27,056	1,635	28,691	3	28,691
28 X-RAY AIDE	R 05	3	3	3		29,971	1,635	31,605	3	31,605
29 SR X-RAY TECH	R 11	17	17	17		218,134	11,781	229,914	17	229,914
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 7-PROFESSIONAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SR. X-RAY TECH. PT	R 11	1	1	1		7,259		7,259	1	7,259
2 PR X-RAY TECHNICIAN	R 12	2	2	2		28,701	1,090	29,791	2	29,791
3 CHIEF XRAY TECH	R 15	1	1	1		18,263	545	18,808	1	18,808
4 714300 BPD X-RAY										
6 HSP MED WK	R 04	1	2	1		18,556	1,193	19,748	1	9,874
7 SR CLK TYP	R 05		1			9,990	545	10,535	-	-
8 X-RAY AIDE	R 05	1	1	1		9,990	545	10,535	1	10,535
9 SR XRAY TC	R 11	6	7	6		86,808	5,189	91,997	6	78,854
10 HEAD X-RAY TECHNICIAN	R 13	1	1	1		14,886	545	15,431	1	15,431
11 714400 PEDIATRIC X-RAY										
13 HOSPITAL MEDICAL WORKER	R 04	1	1	1		8,331	796	9,128	1	9,128
14 SENIOR CLERK	R 05	1		1		8,064	545	8,609	1	8,609
15 SR X-RAY TECH	R 11	4	4	4		55,093	2,180	57,273	4	57,273
16 CHIEF XRAY TECH	R 15	1	1	1		18,263	545	18,808	1	18,808
17 714500 MRI SCANNER										
19 SR X-RAY TECH	R 11	2	2	2		23,379	1,857	25,236	2	25,236
20 PR X-RAY TECHNICIAN	R 12	1	1	1		14,480	545	15,025	1	15,025
21 714600 NUCLEAR MEDICINE										
23 NUCLEAR MED TECH	R 11	3	3	3		39,838	2,094	41,932	3	41,932
24 SR NU MD T	R 12		1			14,480	545	15,025	-	-
25 CHIEF NUCLEAR MED TECH	R 15	1	1	1		18,003	545	18,548	1	18,548
26 718100 RADIOLOGY THERAPUTIC										
28 SUPERV RADIOLOGIC TECH	MM05	1	1	1		19,248		19,248	1	19,248
29 SR X-RAY TECH	R 11	1	1	1		13,838	545	14,383	1	14,383
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 7-PROFESSIONAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77)	POSITIONS FILLED (78-79)	POSITIONS REQUESTED (77-78)	INC. OR (DEC). JULY 1, 78	ANNUAL SALARY (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 PR X-RAY TECHNICIAN	R 12	1	1	1		11,217	969	12,186	1	12,186
2										
720100 MAIN PHARMACY										
4 SENIOR CLERK	R 05	1	1	1		8,331	796	9,128	1	9,128
5 HD PHARMACIST	MM06	1	1	1		21,041		21,041	1	21,041
6 PHARMACY HELPER	R 06	4	4	4		41,750	2,180	43,929	4	43,929
7 PRINCIPAL CLERK	R 08	1	1	1		11,381	545	11,926	1	11,926
8 CHIEF OF PHARMACY	MM09	1	1	1		26,697		26,697	1	26,697
9 PHARMACIST	R 15	11	10	11		172,080	10,225	182,905	11	182,905
10										
720200 UPD PHARMACY										
12 SR CLERK TYPIST	R 05	1	1	1		8,364	811	8,874	1	8,874
13										
720300 PEDIATRIC PHARMACY										
15 SENIOR CLERK	R 05	1	1	1		8,638	644	9,282	1	9,282
16										
720400 SOLUTION ROOM										
18 HOSPITAL MEDICAL WORKER	R 04	3	3	3		26,310	1,986	28,296	3	28,296
19 LABORATORY ASSISTANT	R 06	1	1	1		10,957	545	11,502	1	11,502
20 SR HOSPITAL MEDICAL WKR	R 06	1	1	1		10,437	545	10,982	1	10,982
21 SR LAB TECH	R 11	1	1	1		13,578	545	14,123	1	14,123
22										
723100 PHYSICAL THERAPY										
24 CLERK TYPIST	R 02	1		1		7,362	545	7,907	1	7,907
25 ASST SUP PHYSICAL THER	MM05	1	1	1		19,248		19,248	1	19,248
26 SUPR PHYS OCCUP THERAPY	MM06	1	1	1		20,521		20,521	1	20,521
27 PHYSICAL THERAPIST	R 14	5	4	5		65,582	4,700	70,283	5	70,283
28 SR PHYSICAL THERAPIST	R 15	3	3	3		49,565	2,272	51,857	3	51,857
29										
723200 OCCUPATIONAL THERAPY TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 7-PROFESSIONAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 OCCUPATIONAL THERAPIST	R 14	1	1	1		13,578	972	14,550	1	14,550
2										
725100 RESPIRATORY CARE										
4 HOSP MED WKR	R 04	2	2	2		17,072	1,309	18,981	2	18,981
5 SR HOS MEDICAL WKR	R 06	1	1	1		10,437	545	10,982	1	10,982
6 PRIM CLERK STENOGRAPHER	R 08	1	1	1		10,437	657	11,094	1	11,094
7 INHALATION THERAPY TECH	R 09	16	14	16		167,464	11,038	178,502	16	178,502
8 SR INHALATION THERAPY TCH	R 11	5	5	5		62,202	3,362	65,564	5	65,564
9 PR INHALATION THER TECH	R 12	1	1	1		14,220	545	14,765	1	14,765
10 CHIEF INHAL THER TECH	R 15	2	2	2		33,594	1,334	34,928	2	34,928
11										
725200 BLOOD GAS LABORATORY										
13 LABORATORY ASSISTANT	R 06	1	1	1		10,957	545	11,502	1	11,502
14 LABORATORY TECHNICIAN	R 09	4	4	4		41,386	3,331	44,717	4	44,717
15										
725300 PULMONARY FUNCTION LABORATORY										
17 LABORATORY TECHNICIAN	R 09	3	3	3		32,659	2,239	34,898	3	34,893
18 SR. LABORATORY TECHNICIAN	R 11	1	1	1		10,957	888	11,846	1	11,846
19										
726100 XRAY TEAM										
21 STAFF NURSE	RN06	2	2	2		28,120	259	28,379	2	28,379
22										
727100 BIOMEDICAL ENGINEERING										
24 HOSPITAL MEDICAL WORKER	R 04	5	5	5		42,437	3,797	46,234	5	46,234
25 SR CLERK TYPIST	R 05	2	1	2		16,395	1,294	17,689	2	17,689
26 RESUSCITATION TECH.	R 10	1	1	1		10,957	577	11,534	1	11,534
27 BIOMEDICAL EQUIP TECH	R 12	2	1	2		24,536	1,616	26,152	2	26,152
28 SR BIOMED EQUIP TECH	R 15	1	1	1		13,578	1,182	14,760	1	14,760
29 BI M EQ SP	R 18		1			20,065	1,012	21,077	-	-
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 7-PROFESSIONAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1										
729100 TRANSPORTATION										
3 HOSP MEDICAL WK PT 20 HR	R 02	1	1	1		3,775	119	3,894	1	3,894
4 HOSPITAL MEDICAL WORKER	R 04	32	27	32		277,616	20,295	297,911	32	297,911
5 SENIOR CLERK TYPIST	R 05	1	1	1		8,638	721	9,359	1	9,359
6 SR HOSP MEDICAL WORKER	R 06	3	3	3		28,684	2,071	30,754	3	30,754
7 PRINCIPAL CLERK	R 08	1	1	1		11,381	545	11,926	1	11,926
8 SUPV OF PATIENT TRANSPORT	R 14	1	1	1		13,700	1,090	14,791	1	14,791
9										
731100 MAIL ROOM										
11 CLERK	R 02	4	4	4		31,511	2,468	33,978	4	33,978
12 SENIOR CLERK	R 05	1	1	1		8,948	728	9,676	1	9,676
13 PRINCIPAL CLERK	R 08	2	2	2		22,762	1,090	23,852	2	23,852
14 HEAD CLERK	R 11	1	1	1		13,058	545	13,603	1	13,603
15										
731200 CENTRALIZED MESSENGER										
17 CLERK AND MESSENGER	R 02	15	9	15		115,372	9,131	124,503	15	124,503
18 CLERK MESSENGER PT 20 HRS	R 02	3	3	3		12,241	119	12,360	14	12,360
19 SENIOR CLERK	R 05	1	1	1		9,990	545	10,535	1	10,535
20 SR HOSP MEDICAL WORKER	R 06	1	1	1		10,437	545	10,982	1	10,982
21 PRINCIPAL CLERK	R 08	1	1	1		11,381	545	11,926	1	11,926
22										
740100 SOCIAL SERVICE										
24 ADC SOCIAL SERVICE	0	1	1	1		26,882		26,882	1	26,882
25 SENIOR CLERK	R 05	1	1	1		9,270	568	9,838	1	9,838
26 SENIOR CLERK TYPIST	R 05	3	3	3		26,843	2,105	28,948	3	28,948
27 PR MED SOC WORK SUPV	MM06	1	1	1		21,041		21,041	1	21,041
28 PRINCIPAL CLERK	R 08	1	1	1		10,900	661	11,562	1	11,562
29 HEAD CLERK AND SECRETARY	R 12	3	3	3		39,858	1,977	41,835	3	41,835
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions -								

CITY OF BOSTON
AND
1976-79 COUNTY OF SUFFOLK
PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 7-PROFESSIONAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES 1976-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SOCIAL SERVICE TECH	R 12	3	3	3		39,700	2,521	42,221	3	42,221
2 REHABILITATION COUNSELOR	R 14	2	2	2		28,732	1,540	30,272	2	30,272
3 MD SOC WKR	R 15	23	24	23		406,121	17,693	423,814	23	406,154
4 PSYCHIATRIC SOCIAL WORKER	R 15	1	1	1		18,003	545	18,548	1	18,548
5 MED SOC WORKER SUPER	R 16	4	4	4		78,961	2,180	81,141	4	81,141
6 740200 UTILIZATION REVIEW										
8 SENIOR CLERK AND TYPIST	R 05	1	1	1		9,270	601	9,871	1	9,871
9 UTILIZATION REVIEW SPECIAL	R 13	2		1 - 1		10,900	545	11,445	1	11,445
10 740300 VOLUNTEERS										
12 SR CLERK TYPIST	R 05	1	1	1		8,331	796	9,128	1	9,128
13 SUPERVISOR VOLUNTEER SERV	R 14	1	1	1		15,835	545	16,380	1	16,380
14 744100 STERILE SUPPLY										
16 HOSP HOUSE WKR PT 20 HR	0	1		1		3,775	119	3,894	1	3,894
17 HOSPITAL HOUSE WORKER	RL02	1	1	1		8,948	545	9,493	1	9,493
18 HOSPITAL MEDICAL WORKER	R 04	23	22	23		211,998	13,994	225,992	23	225,992
19 SR CLERK TYPIST	R 05	1	1	1		8,638	596	9,234	1	9,234
20 SR HOSP MED WKR	R 06	1	1	1		10,437	545	10,982	1	10,982
21 STAFF NURSE	RN06	2	2	2		28,810		28,810	2	28,810
22 PRINCIPAL CLERK	R 08	1	1	1		9,270	737	10,007	1	10,007
23 HEAD NURSE	RN09	1	1	1		16,277		16,277	1	16,277
24 ADMIN ASSISTANT	R 15	1	1	1		15,071	848	15,918	1	15,918
25 CENTRAL SUPPLY SUPV	RN15	1	1	1		18,721		18,721	1	18,721
26 744200 CENTRAL STORES										
28 STOREKEEPER	R 05	6	4	6		54,161	3,468	57,630	6	57,630
29 748100 MEDICAL RECORDS TOTAL										
							Minus Delay in Filling New Positions			
							Minus Salary Savings (Turnover and Vacant Positions)			
							Budget Request for Permanent Positions			

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 7-PROFESSIONAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77)	POSITIONS FILLED (11/1/77)	POSITIONS REQUESTED (12/1/77)	INC. OR (DEC.) (13/1/77)	ANNUAL SALARY JULY 1, 78 (14)	STEP RATES 1978-79 (15)	SALARY REQUIREMENTS 1978-79 (16)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 ADC PATIENT INFO SERV	0	1	1	1		21,506		21,506	1	21,506
2 SR CLERK TYPIST PT 25 HR	0	1		1		5,551	170	5,721	1	5,721
3 CLERK	R 02	8	5	8		60,312	4,737	65,049	8	65,049
4 CLERK PT 20 HR	R 02	3	3	3		12,782	392	13,174	14	13,174
5 CLERK TYPIST	R 02	16	15	16		122,076	11,275	133,351	16	133,351
6 CLERK TYPIST PT 25 HR	R 02	1	1	1		5,044		5,044	1	5,044
7 SENIOR CLERK TYPIST	R 05	14	14	14		125,058	9,052	134,110	14	134,110
8 SENIOR CLERK	R 05	8	8	8		74,090	5,196	79,286	8	79,286
9 PRIN CL TY	R 08	9	10	9		99,964	7,325	107,289	9	96,560
10 PRINCIPAL CLERK	R 08	15	15	15		161,236	9,832	171,068	15	171,068
11 ASST MED RECORD LIB BCM	R 11	1	1	1		13,058	545	13,603	1	13,603
12 HEAD CLERK	R 11	1	1	1		13,058	545	13,603	1	13,603
13 HEAD CLERK AND SECRETARY	R 12	1	1	1		13,700	545	14,245	1	14,245
14 HEAD ADMINISTRATIVE CLERK	R 13	5	5	5		66,362	3,623	69,985	5	69,985
15 STAT ANALYST	R 13	1	1	1		14,366	545	14,911	1	14,911
16 ADMINISTRATIVE ASSISTANT	R 15	3	1	3		39,175	2,112	41,286	3	41,286
17 748200 MEDICAL LIBRARY										
19 CLERK PT 20 HRS	R 02	1	1	1		4,306	136	4,442	1	4,442
20 CLK TYPIST	R 02		1			7,601	723	8,323	-	-
21 SENIOR CLERK AND TYPIST	R 05	1	1	1		8,948	704	9,651	1	9,651
22 SR MED LIBRARIAN	R 12	1	1	1		13,700	545	14,245	1	14,245
23 748300 TUMOR REGISTRY										
25 SENIOR CLERK AND TYPIST	R 05	1	1	1		8,638	620	9,258	1	9,258
26 PRINCIPAL CLERK	R 08	1	1	1		11,381	545	11,926	1	11,926
27 748400 HOSPITAL INFORMATION										
29 SENIOR CLERK & TYPIST	R 05	2	2	2		16,395	1,377	17,772	2	17,772
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 7-PROFESSIONAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77)	POSITIONS FILLED (10/1/77)	POSITIONS REQUESTED (10/1/77)	INC. OR (DEC.) (10/1/77)	ANNUAL SALARY (10/1/77)	STEP RATES (10/1/77)	SALARY REQUIREMENTS (10/1/77)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 PRINCIPAL CLERK	R 08	3	3	3		31,710	1,899	33,609	3	33,609
2 HEAD CLERK	R 11	1	1	1		13,058	545	13,603	1	13,603
3										
748500 INFORMATION DESK										
5 SENIOR CLERK	R 05	2	2	2		18,322	1,371	19,692	2	19,692
6 HEAD CLERK	R 11	1	1	1		13,058	545	13,603	1	13,603
7										
8										
9										
10										
11										
12										
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29										
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 8-GENERAL OPERATIONAL SERVS					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1,78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
790200 MLTOR POOL										
2 MOTOR EQ JP AND LABORER	RL06	3	3	3		30,865	1,778	32,043	3	32,643
3 MOTOR EQUIPMNT REPAIR MAN	RL08	1	1	1		11,901	545	12,446	1	12,446
4									4	
811100 GENERAL SERVICE ADMINISTRAT										
6 ADC H MG SER	O	1	1	1		30,915		30,915	1	30,915
7 ADMIN SEC	R 14	1		1		11,883	545	12,428	1	12,428
8									2	
812100 KITCHEN										
10 HSP KIT WK	RL02	15	17	15		150,609	9,600	160,209	15	141,360
11 SR H K WK	RL05	6	7	6		67,786	4,280	72,066	6	61,770
12 SR HSP KIT WK COOK	RL05	3	3	3		29,588	2,014	31,603	3	31,603
13 PRIN HSP KIT WK	RL06	5	5	5		52,187	2,725	54,912	5	54,912
14 PRIN HSP KIT WK COOK	RL06	8	8	8		83,499	4,360	87,859	8	87,859
15 PRIN HSP KIT WK BAKER	RL06	1	1	1		10,437	545	10,982	1	10,982
16 FOOD SERVICE MANAGER	MM08	1	1	1		18,728	454	19,182	1	19,182
17 HEAD HOSP KIT WKR COOK	RL08	1	1	1		11,381	545	11,926	1	11,926
18 HEAD HSP KIT WK BAKER	RL08	1	1	1		11,381	545	11,926	1	11,926
19 HEAD CLERK	R 11	1	1	1		11,381	831	12,212	1	12,212
20 ASST CHEF	RL12	3	3	3		41,101	1,635	42,736	3	42,736
21 DIETITION	R 13	2	2	2		25,266	1,530	26,796	2	26,796
22 CHEF	R 14	1	1	1		15,835	545	16,380	1	16,380
23									48	
812200 PATIENT FOOD SERVICE										
25 HSP DIETARY WORKER	RL03	6	6	6		53,111	3,777	56,888	6	56,888
26 SR HOSP DIETARY WORKER	RL05	7	7	7		68,109	4,169	72,278	7	72,278
27 DIET SV RP	RL07	14	16	14		172,201	9,381	181,582	14	155,641
28 DIETITIAN	R 13	2	3	2		36,647	2,076	38,724	2	25,816
29 HEAD DIETITIAN	R 14	1	1	1		11,883	1,016	12,899	1	12,899
TOTAL									30	
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
Budget Request for Permanent Positions										

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 8-GENERAL OPERATIONAL SERVS					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC.) (6)	ANNUAL SALARY (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAXIMUM ALLOWANCE	
									GRADE (10)	SALARY (11)
1 812300 CAFETERIA										
3 HSP KITCHEN WORKER	RL02	8	7	8		70,473	4,360	74,833	8	74,833
4 SR HSP KIT WK	RL05	2	2	2		19,980	1,090	21,070	2	21,070
5 CASHIER	R 06	1	1	1		10,437	545	10,982	1	10,982
6 HEAD HSP KITCHEN WK CAF	RL12	1	1	1		13,700	545	14,245	1	14,245
7 816100 HOUSEKEEPING									12	
9 HOSP HOUSE WKR PT 20 HR	0	38	33	38		144,373	4,575	148,948	19	148,948
10 HOSP HSE WKR MED PT 20 HR	0	22	16	22		85,842	2,803	88,645	11	88,645
11 HSP HSE WK	RL02	63	65	63		563,553	38,195	601,748	63	583,229
12 HSP HOUSE WKR MEDICAL	RL03	45	43	45		409,420	26,146	435,566	45	435,566
13 POWER MACHINE OPERATOR	RL04	12	11	12		111,113	7,032	118,144	12	118,144
14 SENIOR CLERK AND TYPIST	R 05	1	1	1		8,638	644	9,282	1	9,282
15 LABORER	RL05	1	1	1		8,638	852	9,490	1	9,490
16 LABORER PART TIME	RL05	1	1	1		4,170	119	4,290	1/2	4,290
17 SR HOSP HOUSE WKR PT 20 H	RL05	1	1	1		4,014	128	4,142	1/2	4,142
18 SR HOSPITAL HOUSE WK	RL05	22	22	22		218,742	12,011	230,753	22	230,753
19 HOUSEKEEPING MANAGER	MM06	1	1	1		20,521		20,521	1	20,521
20 PRINCIPAL CLERK	R 08	2	2	2		22,762	1,090	23,852	2	23,852
21 SR. STRKPR	R 08	1		1		8,948	545	9,493	1	9,493
22 PRIN HOSPITAL HOUSE WK	RL08	5	5	5		56,906	2,725	59,631	5	59,631
23 HEAD HOSPITAL HOUSE WK	RL12	1	1	1		13,700	545	14,245	1	14,245
24 ASST HOUSEKEEPING MANAGER	R 14	1	1	1		14,366	1,014	15,380	1	15,380
25 819100 LAUNDRY									186	
27 HSP LAUNDRY WKR PT 20 HRS	0	10	8	10		39,218	1,269	40,488	5	40,488
28 HOSP HOUSE WKR PT 20 HR	RL02	3	3	3		11,565	366	11,931	1 1/2	11,931
29 HOSP HOUSE WORKER	RL02	1	1	1		8,948	545	9,493	1	9,493
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 8-GENERAL OPERATIONAL SERVS					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA	POSITIONS FILLED	POSITIONS REQUESTED	INC. OR (DEC)	ANNUAL SALARY	STEP RATES	SALARY REQUIREMENTS	MAYOR'S ALLOWANCE	
		(10/1/77)	(10/1/77)	78-79	77-78	JULY 1, 78	1978-79	1978-79	QUOTA	SALARY
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1 HSP LDY WK	RL03	23	27	23		243,517	16,663	260,180	23	221,632
2 SR CLERK TYPIST	R 05	1	1	1		8,948	704	9,651	1	9,651
3 LABORER HOSPITAL	RL05	2	2	2		19,980	1,090	21,070	2	21,070
4 SR HOSP LAUNDRY WORKER	RL05	7	7	7		69,211	3,838	73,049	7	73,049
5 MAINT MECH HELPER	RL06	1	1	1		10,510	911	11,422	1	11,422
6 PRIN HSP LAUNDRY WORKERS	RL08	3	3	3		34,144	1,635	35,778	3	35,778
7 ASST LDY SUPERVISOR BCH	RL12	1	1	1		13,700	545	14,245	1	14,245
8 LAUNDRY SUPERVISOR BCH	R 14	1		1		11,883	545	12,428	1	12,428
9									46 1/2	
819200 LINEN ROOM										
11 SR CLK TYP	R 05		1			8,064	811	8,874	-	-
12 LABORER HOSPITAL	RL05	1	1	1		9,990	545	10,535	1	10,535
13 SR HOSP LAUNDRY WORKER	RL05	1	1	1		9,990	545	10,535	1	10,535
14 PRIN HOSP LAUNDRY WORKER	RL08	1	1	1		11,381	545	11,926	1	11,926
15									3	
819300 SEWING ROOM										
17 SR HOSP HOUSE WKR SEWING	RL05	2	2	2		19,980	1,090	21,070	2	21,070
18 PRIN HOSPITAL HOUSE WK	RL08	1	1	1		10,900	902	11,802	1	11,802
19									3	
821100 ELEVATOR										
21 ELEVATOR OPERATOR	RL03	35	33	35		322,037	19,073	341,110	35	341,110
22 SR ELEV OP	RL05	3	4	3		39,961	2,180	42,141	3	31,605
23 PRIN ELEVATOR OPERATOR	RL07	1	1	1		10,900	545	11,445	1	11,445
24									39	
822100 FURNITURE MOVERS										
26 LABORER HOSPITAL	RL05	4	4	4		39,579	2,559	42,138	4	42,138
27 BUILDING MAINT FOREMAN	RL08	2	1	2		20,549	1,090	21,639	2	21,639
28									6	
823100 RECEIVING ROOM										
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 8-GENERAL OPERATIONAL SERVS					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 STORKEEPER	R 05	5	6	5		52,274	4,308	56,582	5	47,151
2 PRINCIPAL CLERK	R 08	1	1	1		11,381	545	11,926	1	11,926
3 SENIOR STOREKEEPER	R 08	2	2	2		19,848	1,547	21,395	2	21,395
4 PRINCIPAL STOREKEEPER	R 11	1	1	1		13,058	545	13,603	1	13,603
5 HEAD STOREKEEPER	R 16	1	1	1		19,220	545	19,765	1	19,765
6									10	
823300 OFFICE SUPPLY										
8 STOREKEEPER	R 05	2	2	2		18,218	1,274	19,491	2	19,491
9 PRINCIPAL STOREKEEPER	R 11	1	1	1		10,900	985	11,885	1	11,885
10									3	
11										
12										
13										
14										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL									393	
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
Budget Request for Permanent Positions										

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 9-PHYSICAL FACILITIES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). JULY 1, 78 (6)	ANNUAL SALARY (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
824100 SECURITY										
2 DIRECTOR OF SECURITY	0	1	1	1		24,904		24,904	1	24,904
3 CLERK AND TYPIST PT 20 HR R 02		1	1	1		4,035		4,035	1/2	4,035
4 HOSPITAL GUARD	R 08	56	47	56		566,981	36,923	603,904	56	603,904
5 SR HOSPITAL GUARD	R 10	5	3	5		56,589	2,725	59,314	5	59,314
6 PR HOSPITAL GUARD	R 12	3	2	3		37,838	1,635	39,473	3	39,473
7 HEAD HOSPITAL GUARD	R 15	1	1	1		17,483	545	18,028	1	18,028
8									66 1/2	
825100 ADMINISTRATION										
10 ADC PHYSICAL FACILITIES	0	1	1	1		24,990		24,990	1	24,900
11 DEP COMM PHYS FACILITIES	0	1	1	1		28,500		28,500	1	28,500
12 CLERK OF WORKS	MM05	1		1		13,847		13,847	1	13,847
13 SAFETY DIRECTOR	MM06	1		1		15,341		15,341	1	15,341
SR ADMIN ANALYST	MM06	1	1	1		16,138	132	16,270	1	16,270
15 SR CLERK STENOGRAPHER	R 06	1	1	1		10,437	545	10,982	1	10,982
16 PLANT SUPT HSP DPT	MM07	1	1	1		22,513		22,513	1	22,513
17 PRINCIPAL CLERK	R 08	1	1	1		11,381	545	11,926	1	11,926
18 HEAD CLERK	R 11	1	1	1		13,058	545	13,603	1	13,603
19 EMPLOYEE SAFETY COORDINATOR	R 12	1	1	1		13,700	545	14,245	1	14,245
20 HEAD CLERK AND SECRETARY	R 12	1	1	1		13,700	545	14,245	1	14,245
21 ADMINISTRATIVE SECRETARY	R 14	1		1		11,883	545	12,428	1	12,428
22									12	
825200 REPAIR AND MAINTENANCE - EQU										
24 MAIN MC H	RL06	2	3	2		32,043	1,852	33,895	2	22,596
25 MAINT MECH OX AND VAC SY	RL09	2	2	2		24,304	1,549	25,853	2	25,853
26 M F M M OV	RL10		1			12,978	545	13,523	-	-
27 WORK FRMN M M MACH R MM	RL10	1		1		10,957	545	11,502	1	11,502
28									5	
825300 REPAIR AND MAINTENANCE - BUS										
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
1978-79 COUNTY OF SUFFOLK
PROGRAM BUDGET

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 9-PHYSICAL FACILITIES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 78-79 (5)	INC. OR (DEC.) JULY 1, 78 (6)	ANNUAL SALARY (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 HOSPITAL HOUSE WORKER	RL02	1	1	1		8,948	545	9,493	1	9,493
2 MAINT. MECH. HELPER	RL06	11	9	11		115,828	6,516	122,344	11	122,344
3 MNT MECH MACH REPAIRMAN	RL09	1	1	1		11,420	1,022	12,442	1	12,442
4 MAIN MCH P	RL10	11	12	11		155,731	6,539	162,271	11	148,747
5 MAINT MECH CARPENTER	RL10	8	4	8		95,740	4,360	100,100	8	100,100
6 MNT MECH PLASTERER	RL10	2	1	2		23,935	1,090	25,025	2	25,025
7 MNT MECH STEAMFITTER	RL10	5	4	5		62,868	2,725	65,593	5	65,593
8 ELECTRICIAN	RL11	2	2	2		27,156	1,090	28,246	2	28,246
9 W F MNT MECH STF	RL11	1	1	1		13,578	545	14,123	1	14,123
10 W F MNT MECH SIGN SHOP	RL11	1	1	1		13,578	545	14,123	1	14,123
11 WFRM M M C	RL11	1	1	1		13,578	545	14,123	1	14,123
12 ELECTRICIAN FOREMAN	RL12	1		1		11,901	545	12,446	1	12,446
13 MAINT. MECH. CARP. FMN.	R 13	1	1	1		14,886	545	15,431	1	15,431
14 M MC F PNT	RL13	1	1	1		14,886	545	15,431	1	15,431
15 SUPER HOSPITAL MAINT	R 14	1	1	1		15,835	545	16,380	1	16,380
16 825400 OPERATION OF PLANT									48	
18 MECHANICAL ENGINEER	0	1		1		24,904		24,904	1	24,904
19 SENIOR CLERK TYPIST	R 05	1		1		8,064	545	8,609	1	8,609
20 MN MCH PLM	RL10		1			12,978	545	13,523	-	-
21 STEAM FIREMAN	SF10	1	1	1		12,978	545	13,523	1	13,523
22 ELECTRICIAN	RL11	1	1	1		12,978	737	13,714	1	13,714
23 THIRD CLASS STAT ENG	SF11	16	9	16		202,145	8,719	210,864	16	210,864
24 2 C STA. ENGINEER	SF12	3		3		35,704	1,635	37,338	3	37,338
25 ASST CHIEF POWER PLNT ENG	SF14	1	1	1		16,355	545	16,900	1	16,900
26 CHIEF POWER PLANT ENG CH	SF16	1		1		16,355	545	16,900	1	16,900
27 825600 28ROUNDS									25	
29 LABORER	RL05	3	3	3		29,971	1,635	31,605	3	31,605
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 9-PHYSICAL FACILITIES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA	POSITIONS FILLED	POSITIONS REQUESTED	INC. OR (DEC.)	ANNUAL SALARY	STEP RATES	SALARY REQUIREMENTS	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 GARDENER	RL07	1		1		9,270	545	9,815	1	9,815
2 HOSPITAL GROUNDS FOREMAN	RL09	1	1	1		11,863	545	12,428	1	12,428
3 825700 OPERATION OF PLANT - COMMUN									5	
5 MNT MECH PAINTER	RL10	1	1	1		12,978	545	13,523	1	13,523
6 SPV MAINT HLTH FACILITIES	R 15	1		1		13,058	545	13,603	1	13,603
7 825800 COMMUNICATIONS									2	
9 CLERK AND TYPIST	R 02	1	1	1		8,064	790	8,854	1	8,854
10 CENTREX TELE SYSTEMS OPER	R 06	15	15	15		145,389	9,477	154,865	15	154,865
11 SK GEN TELEPHONE SYS OP	R 07	1	1	1		10,900	545	11,445	1	11,445
12 SUPV COMMUNICATIONS	R 11	1	1	1		13,058	545	13,603	1	13,603
13									18	
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL									181 1/2	
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
Budget Request for Permanent Positions										

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON CITY HOSPITAL		PROGRAM ELEMENT 10-ALC & DRUG ADDICT SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 76-79 (5)	INC. OR (DEC). 77-78 (6)	ANNUAL SALARY JULY 1,78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
796100 DRUG ADMINISTRATION										
2 SENIOR CLERK	R 05	1	1	1		8,948	704	9,651	1	9,651
3 SENIOR CLERK AND TYPIST	R 05	1		1		8,064	542	8,609	1	8,609
4 HEAD NURSE	RN09	1	1	1		16,017		16,017	1	16,017
5									3	
796200 EAST BOSTON DRUG CLINIC										
7 PHYSICIAN DRUG PROG	0	1		1		25,200		25,200	1	25,200
8 STAFF NURSE	RN06	5	5	5		70,842	345	71,187	5	71,187
9 PRINCIPAL CLERK	R 03	1	1	1		9,608	630	10,246	1	10,246
10 REHAB COUNS DRUG PROGRAM	R 14	7	6	7		93,477	5,368	98,845	7	98,845
11 ADMIN. ASST. DRUG PROGRAM	R 15	1	1	1		13,058	972	14,030	1	14,030
12 PSYCHIATRIC SOCIAL WORKER	R 15	1	1	1		14,220	924	15,144	1	15,144
13									16	
796300 EAST BOSTON DRUG CLINIC										
15 PHYSICIAN DRUG PROG	0	1		1		25,200		25,200	1	25,200
16 HOSPITAL HOUSE WORKER	RL02	1	1	1		8,948	545	9,493	1	9,493
17 STAFF NURSE	RN06	2	2	2		28,120	319	28,439	2	28,439
18 PRIN CLERK STENOGRAPHER	R 03	1	1	1		8,948	640	9,788	1	9,788
19 REHAB COUNS DRUG PROGRAM	R 14	2		2		23,766	1,090	24,856	2	24,856
20 ADMIN. ASST. DRUG PROG	R 15	1	1	1		16,651	875	17,526	1	17,526
21 PSYCHIATRIC SOCIAL WORKER	R 15	1	1	1		13,578	972	14,550	1	14,550
22									9	
23										
24										
25										
26										
27										
28										
29										
TOTAL		3070	3125	3200		41,175,774	1,557,276	42,733,070	3200	40,301,687
Minus Delay in Filling New Positions								1,899,595		
Minus Salary Savings (Turnover and Vacant Positions)										2,649,520
Budget Request for Permanent Positions								40,833,475	3200	37,652,167

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

1978-79 PROGRAM BUDGET							
DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
HEALTH AND HOSPITALS		TOTAL ALL PROGRAMS			GENERAL REVENUE		1-06-11 MAIN
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	39,438,410	37,787,409	39,009,320	41,673,475	40,000,000	990,680	
11 Temporary Employees	1,186,192	828,330	300,000	300,000	300,000	-	
12 Overtime	1,354,090	957,744	995,000	1,000,000	1,000,000	5,000	
Total Personal Services	41,978,692	39,573,483	40,304,320	42,973,475	41,300,000	995,680	
CONTRACTUAL SERVICES							
21 Communications	676,827	605,672	650,000	700,000	675,000	25,000	
22 Light, Heat and Power	2,068,502	2,077,651	2,750,000	3,025,000	3,016,000	266,000	
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste	20,412	18,519	20,680	22,600	22,600	1,920	
26 Repairs and Maintenance of Buildings and Structures	443,069	410,741	400,000	450,000	425,000	25,000	
27 Repairs and Servicing of Equipment	234,277	282,495	295,000	312,000	312,000	17,000	
28 Transportation of Persons	94,890	87,658	90,000	96,000	93,000	3,000	
29 Miscellaneous Contractual Services	5,743,944	5,241,424	5,155,000	8,365,000	8,300,000	3,145,000	
Total Contractual Services	9,281,921	8,724,160	9,360,680	12,970,600	12,843,600	3,482,920	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	32,228	51,395	80,000	86,000	86,000	6,000	
32 Food Supplies	694,322	645,645	725,000	13,000	13,000	(712,000)	
33 Heating Supplies and Materials	37,037	57,742	60,000	70,000	70,000	10,000	
34 Household Supplies and Materials	375,239	379,773	350,000	386,000	386,000	36,000	
35 Medical, Dental, Etc.	3,581,099	3,981,970	4,470,000	5,800,000	5,050,000	580,000	
36 Office Supplies and Materials	298,826	304,826	335,000	350,000	350,000	15,000	
37 Clothing Allowance	11,763	9,746	9,000	9,000	9,000	-	
39 Miscellaneous Supplies and Materials	267,123	211,654	276,000	270,000	270,000	(6,000)	
Total Supplies and Materials	5,297,637	5,642,751	6,305,000	6,984,000	6,234,000	(71,000)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	881,578	804,347	800,000	747,834	747,834	(52,166)	
Total Current Charges and Obligations	881,578	804,347	800,000	747,834	747,834	(52,166)	
EQUIPMENT							
50 Automotive Equipment	54,578	103,247	40,000	158,000	8,000	(32,000)	
56 Office Furniture and Equipment	28,379	5,328	10,000	50,000	50,000	40,000	
59 Miscellaneous Equipment	386,010	156,293	510,000	1,000,000	845,000	335,000	
Total Equipment	468,967	264,868	560,000	1,208,000	903,000	343,000	
70 Buildings & Improvements	3,802						
81 Non-Struct. Improve. to Land		1,935					
GRAND TOTALS	57,912,597	55,011,544	57,330,000	64,883,909	62,028,434	4,698,434	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

HEALTH AND HOSPITALS

FUND

GENERAL REVENUE

ACCOUNT NO.

1-06-21
MATTAPAN

DEPARTMENT GOALS

Mattapan Hospital provides inpatient health care for the chronically ill in the Boston area. The 165-bed facility has four major types of inpatient programs: Chronic, Respiratory, Orthopedic, Rehabilitation and General Rehabilitation.

It is estimated that in 1978-79 the hospital will meet the chronic care needs of about 600 Boston residents. The 1978-79 budget is based on a 93% utilization of the hospital's bed capacity or 56,010 patient days.

Additionally, Mattapan has a 40-bed Halfway House Alcoholism Rehabilitation Unit on its premises. Approximately 275 Boston residents will use this service in 1978-79.

During the 1978-79 year a comprehensive reassessment of elderly care is being undertaken by the Department of Health and Hospitals in conjunction with President Carter's request for a 5-year study of all hospitals and their programs. Mattapan is currently conducting this study.

EXPLANATION OF CHANGE IN BUDGET

Aside from collective bargaining, there are no major increases in the budget. The current charges item increase is entirely due to water charges, and the remaining budget increases are due to inflation.

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL						

COST SUMMARY BY CLASS

DESCRIPTION	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	4,688,893	4,386,525	4,301,700	4,448,800	4,274,600	27,100
Contractual Services	404,507	489,662	422,800	480,000	438,500	15,700
Supplies and Materials	859,431	820,032	854,000	896,400	873,000	19,000
Current Charges and Obligations	1,442	4,850	4,500	93,884	93,884	89,384
Equipment	61,461	48,335	37,000	70,000	43,000	6,000
Structures and Improvements	8,845					
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	6,024,579	5,749,404	5,620,000	5,989,084	5,722,984	102,984

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
HEALTH AND HOSPITALS					GENERAL	1-06-21	MATTAPAN
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	4,614,742	4,347,497	4,235,700	4,262,800	4,088,600		(147,100)
COLLECTIVE BARGAINING AGREEMENTS				120,000	120,000		120,000
TOTAL 10. PERMANENT EMPLOYEES	4,614,742	4,347,497	4,235,700	4,382,800	4,208,600		(27,100)
11. TEMPORARY POSITIONS	10,043	0	11,500	11,500	11,500		-
12. OVERTIME	64,108	39,028	54,500	54,500	54,500		-
TOTAL PERSONAL SERVICES	4,688,893	4,386,525	4,301,700	4,448,800	4,274,600		(27,100)

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	508	467	425	397	400	400	(25)

LIST OF PERMANENT POSITIONS

0

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
MATTAPAN HOSPITAL							GENERAL REVENUE		1 06 21 M.C.O	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADG MATT AND L.I.	0	1	1	1		6,436		6,436	1	6,436
2 CH RES PHY & EXEC ASST	0	1		1		19,923		19,923	1	19,923
3 CHIEF OF STAFF PT	0	1	1	1		8,400		8,400	1	8,400
4 CLERK TYPIST PT	0	5	4	5		21,538		21,538	5	21,538
5 CSLTNT NEUROLOGY PT	0	1	1	1		8,600		8,600	1	8,600
6 ORGANIST	0	2	2	2		2,600		2,600	2	2,600
7 PHYIAT P T	0	1	1	1		5,962		5,962	1	5,962
8 SR STAFF PHY	0	6	6	6		110,866		110,866	6	110,866
9 VISITING INTERNIST	0	2	1	2		11,685		11,685	2	11,685
10 VSTG DENTAL SURGEON	0	1	1	1		5,985		5,985	1	5,985
11 VSTG OPHTHALMOLOGIST	0	1	1	1		5,985		5,985	1	5,985
12 VSTG ROENTGENOLOGIST	0	1	1	1		5,985		5,985	1	5,985
13 L P N	N 02	26	25	26		277,149	3,264	280,413	26	280,413
CLERK TYPIST	R 02	4	4	4		32,787	2,740	35,527	4	35,527
15 HOSPITAL KITCHEN WORKER	KL02	15	13	15		129,222	9,137	138,359	15	138,359
16 HSP HOUSE WKR	RL02	21	14	21		177,427	10,893	188,320	21	188,320
17 SR PERS OF	MM03	1	1	1		15,341		15,341	1	15,341
18 HSP DIETARY WKR	RL03	16	13	16		143,747	9,188	152,935	16	152,935
19 HSP HOUSE WKR MEDICAL	RL03	8	7	8		72,954	4,360	77,313	8	77,313
20 HSP LAUNDRY WKR	KL03	5	4	5		44,205	2,846	47,051	5	47,051
21 HSP MED WK	R 04	73	74	73		650,047	46,358	696,454	73	696,454
22 POWER MACHINE OPERATOR	RL04	4	4	4		37,155	2,431	39,587	4	39,587
23 A S OLC TH	MM05	1	1	1		19,248		19,248	1	19,248
24 SR ADM AST	MM05	1	1	1		15,341	453	15,795	1	15,795
25 SR ACCT CLK	R 05	1	1	1		8,948	598	9,546	1	9,546
26 SR CLK TYP	R 05	15	14	16	+ 1	141,725	10,523	152,249	15	143,910
27 STOREKEEPER	R 05	3	3	3		29,971	1,635	31,605	3	31,605
28 HSP LABORER	RL05	5	5	5		49,951	2,725	52,676	5	52,676
29 SR H K W C	RL05		1			9,608	924	10,532	-	-
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

Budget Request for Permanent Positions

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LIST OF PERMANENT POSITIONS

0

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
MATTAPAN HOSPITAL							GENERAL REVENUE		1 06 21 M.C.O	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 78-79 (5)	INC. OR (DEC.) (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
		QUOTA (10)	SALARY (11)							
1 SR HSP DIETARY WKR	RL05	3	2	3		28,619	1,635	30,253	3	30,253
2 SR HSP H W	RL05	7	6	7		77,218	4,360	81,577	7	81,577
3 SR HSP HOUSE WKR	RL05	4	3	4		38,609	2,180	40,789	4	40,789
4 SR HSP HOUSE WKR SEWING	RL05	1	1	1		9,990	545	10,535	1	10,535
5 SR HSP KITCHEN WKR	RL05	4	4	4		39,961	2,180	42,141	4	42,141
6 SR HSP LAJNDRY WKR	RL05	4	4	4		39,961	2,180	42,141	4	42,141
7 AS F S MGR	MM06	1	1	1		20,521		20,521	1	20,521
8 PRIN CL ST	R 06	2	2	2		19,713	1,318	21,030	2	21,030
9 SR HSP MEDICAL WKR	R 06	2	2	2		20,875	1,090	21,965	2	21,965
10 TELEPHONE OPERATOR	R 06	2	2	2		19,260	1,411	20,671	2	20,671
11 MAINT MCH HELPER	RL06	3	3	3		32,872	1,635	34,507	3	34,507
12 MOTOR EQUIP OP LABOURER	RL06	3	3	3		31,312	1,635	32,947	3	32,947
13 PR HSP KIT WKR MEATCUT	RL06	1	1	1		10,437	545	10,982	1	10,982
14 PR HSP KIT WKR COOK	RL06	2	2	2		20,875	1,090	21,965	2	21,965
15 PR HSP KIT WKR BAKER	RL06	1		1		8,948	545	9,493	1	9,493
16 PR HSP KITCHEN WKR	RL06	3	2	3		29,822	1,635	31,457	3	31,457
17 STAFF NRSE PT	RN06	3	3	3		25,996		25,996	3	25,996
18 STAFF NURSE	RN06	25	21	25		332,157	1,985	334,142	25	334,142
19 D H L M LI	MM07	1	1	1		4,965		4,965	1	4,965
20 DENTAL HYGENIST	R 07	1		1		9,158	545	9,703	1	9,703
21 SR NURSING ASST	R 07	16	13	16		167,617	8,719	176,336	16	176,336
22 SR TELEPHONE OPERATOR	R 07	1	1	1		10,900	545	11,445	1	11,445
23 DIETARY SERVICE REP	RL07	2	2	2		21,800	1,090	22,890	2	22,890
24 CHARGE NURSE	RN07	7	7	7		103,292		103,292	7	103,292
25 PR ACCOUNT CLERK	R 08	4	4	4		45,044	2,213	47,257	4	47,257
26 PR CLERK & TYPIST	R 08	5	5	5		51,631	3,246	54,876	5	54,876
27 GARAGE FOREMAN	RL08	1	1	1		11,381	545	11,926	1	11,926
28 HD HSP KIT WKR BAKER	RL08	1		1		9,608	545	10,153	1	10,153
29 HD HSP KIT WKR MEATCUT	RL08	1	1	1		11,381	545	11,926	1	11,926
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

Budget Request for Permanent Positions

LIST OF PERMANENT POSITIONS

U

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
MATTAPAN HOSPITAL							GENERAL REVENUE		1 06 21 M.C.U	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC.) (6)	ANNUAL SALARY JULY 1,78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
		(10/1/77)	78-79	77-78					QUOTA (10)	SALARY (11)
1 MD HSP KIT WKK LOOK	KL08	2	2	2		22,762	1,090	23,852	2	23,852
2 PR HSP HOUSE WKK	KL08	2	2	2		22,762	1,090	23,852	2	23,852
3 PR HSP LAUNDRY WKK	KL08	1	1	1		10,900	939	11,839	1	11,839
4 ADMITTING ASST	R 09	1	1	1		11,863	545	12,428	1	12,428
5 INH THER T	R 09	6	5	6		61,171	4,560	65,731	6	65,731
6 LABORATORY TECHNICIAN	R 09	8	8	8		86,572	5,871	92,443	8	92,443
7 HSP GROUNDS FOREMAN	RL09	1	1	1		11,863	545	12,428	1	12,428
8 MAINT MECH STEAMFITTER	RL09	1	1	1		11,901	580	12,481	1	12,481
9 HEAD NURSE	RN09	10	9	10		149,855	1,937	151,792	10	151,792
10 JR BACTERIOLOGIST	R 10	1	1	1		10,957	924	11,881	1	11,881
11 ASI CHEF M	RL10	1	1	1		12,458	545	13,003	1	13,003
12 MAINT MECH CARPENTER	RL10	2	2	2		25,955	1,090	27,045	2	27,045
13 MAINT MECH PAINTER	RL10	1	1	1		12,978	545	13,523	1	13,523
14 STEAM FIREMAN	RL10	6	5	6		62,130	3,813	65,943	6	65,943
15 CHAPLAIN	R 11	2	2	2		26,116	1,090	27,206	2	27,206
16 HEAD CLERK	R 11	1	1	1		13,058	545	13,603	1	13,603
17 PR STORKEEPPER	R 11	1	1	1		13,058	545	13,603	1	13,603
18 JR INHAL THERAPY TECH	R 11	1	1	1		10,510	969	11,479	1	11,479
19 SR LAB TECH	R 11	1	1	1		10,957	693	11,650	1	11,650
20 SR X RAY TECH	R 11	1	1	1		13,578	545	14,123	1	14,123
21 J CLS STAT ENG	SP11	4	4	4		54,313	2,180	56,493	4	56,493
22 ALCOH LIASON AGENT	R 12	1	1	1		10,900	619	11,719	1	11,719
23 EMP OF CDD	R 12	1	1	1		11,361	1,043	12,424	1	12,424
24 MD CLK SEC	R 12	1	1	1		13,180	971	14,151	1	14,151
25 MED RECORD LIBRARIAN	R 12	1	1	1		11,361	1,043	12,424	1	12,424
26 PR X RAY TECH	R 12	1	1	1		13,700	971	14,671	1	14,671
27 JR BACTIST	R 12	1	1	1		11,901	626	12,527	1	12,527
28 UNIT MANAGER	R 12	1	1	1		11,803	971	12,854	1	12,854
29 CHEF MATTA	RL12	1	1	1		13,180	971	14,151	1	14,151
TOTAL										

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

Budget Request for Permanent Positions

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
MATTAPAN HOSPITAL							GENERAL REVENUE		1 06 21 M.C.O	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC) (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 HD HSEKEEP	RL12	1	1	1		13,180	971	14,151	1	14,151
2 LAUNDRY SPVSR	RL12	1	1	1		12,458	1,037	13,495	1	13,495
3 2 CLASS STAT ENG	RL12	1		1		11,901	545	12,446	1	12,446
4 ADMITTING OFFICER	R 13	1	1	1		11,883	971	12,854	1	12,854
5 UTILITIAN	R 13	2	1	2		25,266	1,090	26,356	2	26,356
6 P INH M LI	R 13	1	1	1		14,886	545	15,431	1	15,431
7 SP S H TH	R 13	1	1	1		14,220	1,205	15,426	1	15,426
8 UTILIZATION REVIEW SPEC.	R 13	1	1	1		10,900	1,022	11,922	1	11,922
9 WOODWORK INSTRUCTOR	R 13	1	1	1		14,886	545	15,431	1	15,431
10 NURSING SPVSR	RN13	7	6	7		118,903	832	119,735	7	119,735
11 OCCUPATIONAL THERAPIST	R 14	2	1	2		28,758	1,090	29,848	2	29,848
12 PHYSICAL THERAPIST	R 14	3	3	3		40,176	2,877	43,053	3	43,053
13 KIDAB COUNSELLOR	R 14	2	2	2		30,201	1,437	31,638	2	31,638
14 SR REC COORDINATOR	R 14	1	1	1		15,835	545	16,380	1	16,380
15 AL REM SUP	R 15	1	1	1		17,483	545	18,028	1	18,028
16 MED SOCIAL WORKER	R 15	4	4	4		72,014	2,180	74,193	4	74,193
17 PHARMACIST	R 15	1	1	1		18,003	545	18,548	1	18,548
18 SR OCCUPATIONAL THERAPIST	R 15	1	1	1		18,003	545	18,548	1	18,548
19 SR PHYSICAL THERAPIST	R 15	1	1	1		15,591	1,112	16,703	1	16,703
20 AS NS DR	RN15	1	1	1		19,241		19,241	1	19,241
21 CF POWER PLANT ENG	SF15	1	1	1		18,003	545	18,548	1	18,548
22 ALCOH COOR	R 16	1	1	1		19,220	545	19,765	1	19,765
23 MED SOC WK SPVSR	R 16	1	1	1		19,740	545	20,285	1	20,285
24 PLANT SUPT.	R 16	1	1	1		17,483	1,039	18,523	1	18,523
25 A U NRS HA	NM17	1	1	1		18,529		18,529	1	18,529
26 HEAD PHARMACIST	R 17	1	1	1		21,534	545	22,079	1	22,079
27										
28										
29										
TOTAL		425	397	400	(25)	4,714,327	212,973	4,927,294	400	4,908,423
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)						664,494		819,823
		Budget Request for Permanent Positions						4,262,800	400	4,088,600

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
HEALTH AND HOSPITALS		TOTAL PROGRAMS			GENERAL REVENUE	1-06-21 MATTAPAN	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	4,614,742	4,347,497	4,235,700	4,382,800	4,208,600	(27,100)	
11 Temporary Employees	10,043	0	11,500	11,500	11,500	-	
12 Overtime	64,108	39,028	54,500	54,500	54,500	-	
Total Personal Services	4,688,893	4,386,525	4,301,700	4,448,800	4,274,600	(27,100)	
CONTRACTUAL SERVICES							
21 Communications	44,862	49,482	50,000	53,000	52,000	2,000	
22 Light, Heat and Power	128,947	139,850	140,000	148,500	148,500	8,500	
23 Jurors Expenses	0	0	0	0			
24 Masters and Auditors	0	0	0	0			
25 Removal and Disposal of Garbage and Waste	600	600	1,500	3,000	1,500	-	
26 Repairs and Maintenance of Buildings and Structures	84,639	105,834	50,000	65,000	50,000	-	
27 Repairs and Servicing of Equipment	17,677	27,709	30,000	33,000	25,000	(5,000)	
28 Transportation of Persons	626	533	1,300	1,500	1,500	200	
29 Miscellaneous Contractual Services	127,156	165,654	150,000	176,000	160,000	10,000	
Total Contractual Services	404,507	489,662	422,800	480,000	438,500	15,700	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	3,919	5,204	4,000	6,000	6,000	2,000	
32 Food Supplies	396,684	356,161	350,000	360,000	360,000	10,000	
33 Heating Supplies and Materials	172,173	170,903	180,000	190,000	190,000	10,000	
34 Household Supplies and Materials	62,484	60,069	70,000	76,000	65,000	(5,000)	
35 Medical, Dental, Etc.	180,389	178,236	200,000	204,000	200,000	-	
36 Office Supplies and Materials	7,328	11,152	10,000	12,000	12,000	2,000	
37 Clothing Allowance	0	0	0	0			
39 Miscellaneous Supplies and Materials	36,454	38,308	40,000	48,400	40,000	-	
Total Supplies and Materials	859,431	820,033	854,000	896,400	873,000	19,000	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans	0	0	0	0			
49 Other Current Charges and Obligations	1,442	4,849	4,500	93,884	93,884	89,384	
Total Current Charges and Obligations	1,442	4,849	4,500	93,884	93,884	89,384	
EQUIPMENT							
50 Automotive Equipment	5,523	0	0	6,000	6,000	6,000	
56 Office Furniture and Equipment	3,855	2,510	2,000	4,000	2,000	-	
59 Miscellaneous Equipment	52,083	45,825	35,000	60,000	35,000		
Total Equipment	61,461	48,335	37,000	70,000	43,000	6,000	
70 Structures & Improvements	8,845						
GRAND TOTALS	6,024,579	5,749,404	5,620,000	5,989,084	5,722,984	102,984	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT
HEALTH AND HOSPITALS

FUND
GENERAL

ACCOUNT NO.
1-06-31
LONG ISLAND

DEPARTMENT GOALS

The mission of Long Island Hospital is to provide quality care for the chronically ill of Boston. Strict state criteria regulating admissions to chronic hospitals have forced Long Island out of its historical role as an asylum for the homeless ill of Boston, and chronic patients are now, by definition, much sicker and require much more intensive care than in the past. With the renovated Nichols Building, capacity will have risen from 285 to 393 beds in 77-78; however, the population of chronic patients in Massachusetts is on the decline. In 1978 heavy reimbursement sanctions will be imposed on hospitals whose utilization does not meet criteria. Long Island has relied on foreign medical graduates who accept half the salary as their American counterparts. No foreign doctors will enter the U.S. as of 1977. Confronted with these disparate realities, management believes the hospital's future efficacy as a chronic facility and its economic viability depend on implementation of these specific objectives:

- I. Develop services qualitatively to attract patients who would otherwise be placed in private institutions.
- II. Staff the hospital to operate at full capacity, in that optimal productivity and efficiency can be realized only if employees are paid to care for a full hospital.
- III. Supplement physician coverage with nurse practitioners and physicians' assistants.
- IV. Develop operational plans to replace depreciated equipment and buildings whose maintenance costs are increasingly exorbitant.

EXPLANATION OF CHANGE IN BUDGET

Personal Services

In order to staff the Nichols Building, full funding for the quota has been allowed in the budget. Since these positions will be phased in as demand for services increases; hence no net increase in personnel is expected.

Non-Personal

The cost increases are driven by the increases expected from the additional beds from the Nichols Building and normal inflation. The largest increase in non-personal is a result of new water charges.

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% OF TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	5,637,030	5,436,181	6,044,904	7,716,081	6,100,000	55,096
Contractual Services	411,244	321,228	392,596	438,500	386,500	(6,096)
Supplies and Materials	1,248,672	1,251,286	1,353,500	1,653,900	1,497,000	143,000
Current Charges and Obligations	2,390	2,286	3,000	3,000	120,781	117,781
Equipment	80,150	59,377	56,000	82,500	37,800	(8,200)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	7,379,486	7,070,358	7,850,000	9,893,981	8,142,081	292,081

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
HEALTH AND HOSPITALS		TOTAL PROGRAMS		GENERAL	1-06-31 Long Island	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	5,400,026	5,251,173	5,936,904	7,339,956	5,730,770	206,134
COLLECTIVE BARGAINING AGREEMENTS				276,125	269,230	269,230
TOTAL 10. PERMANENT EMPLOYEES	5,400,026	5,251,173	5,792,016	7,616,081	6,000,000	63,096
11. TEMPORARY POSITIONS	5,130	-0-	8,000	-0-	-0-	8,000
VERTIME	231,874	185,008	100,000	100,000	100,000	-0-
TOTAL PERSONAL SERVICES	5,637,030	5,436,181	6,044,904	7,716,081	6,100,000	55,096

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	626	609	550	530	687	550	-

LIST OF PERMANENT POSITIONS

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DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
LONG ISLAND HOSPITAL							GENERAL REVENUE		1 06 31 L.I.H	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 CHIEF OF STAFF	0	1	1	1		8,367		8,367	1	8,367
2 CLINICAL DIRECTOR	0	1	1	1		29,302		29,302	1	29,302
3 ORGANIST	0	1	1	2	1	2,600		2,600	1	1,300
4 REFRACTIONIST	0	1	1	1		2,428		2,428	1	2,428
5 STAFF PHYSICIAN	0	6	4	7	1	101,831		101,831	7	119,831
6 VS PHYSIAT P. T.	0	2	2	2		5,959		5,959	1	5,959
7 VSG CONSULTANT NEUROLOGY	0	1	1	1		8,744		8,744	1	8,744
8 VSG INTERNIST	0	7	6	7		41,433		41,433	7	41,433
9 VSTG ROENTGENOLOGIST	0	1	1	1		5,959		5,959	1	5,959
10 L P N	N 02	49	45	66	17	569,306	4,834	572,949	66	727,192
11 CLK TYPIST	R 02	2	2	3	1	24,063	1,093	25,957	2	17,305
12 HOSPITAL HOUSE WKR	KL02	33	28	35	2	299,446	21,558	321,004	33	302,661
13 HOSPITAL KITCHEN WKR	KL02	33	35	36	3	306,781	22,781	329,562	33	302,099
14 HSP H W PT	KL02	12	4	12		194,551		194,551	-0-	
15 HSP DIET N	RL03	13	12	15	2	135,131	7,629	142,760	13	142,760
16 HSP LAUNDRY WKR	RL03	16	13	17	1	148,411	9,996	158,407	16	149,089
17 ATTENDANT NURSE	R 04	115	109	125	10	1,064,188	82,309	1,146,497	143	1,311,592
18 HD SOCIAL WORK SUPERVISOR	MM05	1	1	1		19,248		19,248	1	19,248
19 CUP SH ATT	R 05	1	1	1		8,638	775	9,413	1	9,413
20 SR CLK TYP	R 05	14	13	14		125,344	9,565	134,907	14	134,907
21 STOREKEEPER	R 05	1	1	1		9,608	858	10,466	1	10,466
22 LABOKER	RL05	5	6	6	1	59,641	2,725	62,366	5	62,366
23 SR H K W C	RL05	2	3	2		29,671	1,090	30,760	2	30,760
24 SK HOSPITAL DIETARY WK	RL05	4	4	4		39,961	2,180	42,141	4	42,141
25 SK HOSPITAL KITCHEN WKR	RL05	6	4	7	1	65,155	4,092	69,247	6	59,355
26 SR HSP HOUSE WORKER	RL05	6	6	7	1	67,859	3,981	71,840	6	61,577
27 SR HSP HSE WKR SEWING	RL05	1	1	1		9,990	545	10,535	1	10,535
28 SR HSP LAUNDRY WKR	RL05	4	3	4		38,609	2,180	40,789	4	40,789
29 ASST FOOD SERVICE MANAGER	MM06	1	1	1		20,521		20,521	1	20,521
TOTAL									373	3,678,099

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

Budget Request for Permanent Positions

LIST OF PERMANENT POSITIONS

0

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
LONG ISLAND HOSPITAL							GENERAL REVENUE		1 06 31 L.I.H	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 DIETITIAN	R 13	2	2	2		25,266	1,567	26,833	2	26,833
2 MAINT. MECH. FRMN. CARPENTER	R 13	1	1	1		14,886	545	15,431	1	15,431
3 MAINT. MECH. FRMN. PLUMBER	R 13	1	1	1		14,886	545	15,431	1	15,431
4 STEWARD LIH	R 13	1	1	1		14,366	545	14,911	1	14,911
5 UT REV SPC	R 13	1	1	1		11,883	872	12,755	1	12,755
6 WOODWORK INSTRUCTOR	R 13	1	1	1		14,886	545	15,431	1	15,431
7 NRSNG SUPER	RN13	0	8	8		141,071	1,017	142,088	8	142,088
8 AST HS MGR	R 14	1	1	1		14,366	594	14,960	1	14,960
9 D VOL SERV	R 14	1		1		11,883	545	12,428	-	12,428
10 GENERAL FOREMAN	R 15	1	1	1		16,355	545	16,900	1	16,900
11 HEAD STOREKEEPER	R 14	1	1	1		15,835	545	16,380	1	16,380
12 OCCUPATIONAL THERAPIST	R 14	2	2	3		27,994	1,849	29,842	3	44,763
13 PHYSICAL THERAPIST	R 14	1	1	2	1	16,355	545	16,900	2	33,800
14 REHAB COUN	R 14	3	3	3		36,224	3,221	39,445	3	39,445
15 SPV HOSPITAL ADMISSIONS	R 14	1	1	1		15,835	545	16,380	1	16,380
16 ELECTRICIAN	RL10	1		1		13,578	545	14,123	1	14,123
17 ADMIN ASST	R 15	1			- 1					
18 DENTIST P T	R 15	1	1	1		17,183		17,183	1	17,183
19 HD MSP GRD	R 15	1	2	1		34,967	1,090	36,057	1	36,057
20 MEDICAL SOCIAL WORKER	R 15	4	3	4		63,951	2,180	66,131	4	66,131
21 PHARMACIST	R 15	2	2	2		31,582	1,567	33,148	2	33,148
22 SR OCCUPATIONAL THERAPIST	R 15	1	1	1		15,591	921	16,512	1	16,512
23 SR PHYSICAL THERAPIST	R 15	1	1	1		18,003	545	18,548	1	18,548
24 AS NS DR	RN15	1	1	1		19,241		19,241	1	19,241
25 CF POWER P ENG	SF15	1	1	1		18,003	545	18,548	1	18,548
26 PLANT SUPERINTENDENT	R 16	1	1	1		19,220	545	19,765	1	19,765
27 SR ADMIN. ASST.	R 16	1	1	1		15,071	1,054	16,124	1	16,124
28 NURSING DIRECTOR	NM19	1	1	1		19,425		19,425	1	19,425
29 D NSE LI H	NM22	1	1	1		21,379		21,379	1	21,379
TOTAL									44	754,120
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

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DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
LUNG ISLAND HOSPITAL							GENERAL REVENUE		1 06 31 L.I.H	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 PHMCMY HLPR	R 06	2	2	2		28,377	1,985	30,362	2	30,362
2 SR ATTENDANT NURSE	R 06	3	3	4	1	39,644	2,180	41,823	3	31,367
3 SR CLERK STENO.	R 06	4	4	5	1	43,841	3,370	47,211	4	11,803
4 TELEPHONE OPERATOR	R 06	2	2	2		20,875	1,090	21,965	2	21,965
5 PRIN HKW COOK	RL06	6	6	7	1	80,072	4,434	84,506	6	72,434
6 MAINT MECHANIC HELPER	RL06	5	4	6	1	61,935	3,523	65,518	5	54,598
7 MEUL - HMEUL	RL06	9	10	12	3	119,758	7,511	127,269	9	99,452
8 PR H K W M	RL06	2	3	2		28,568	1,416	29,984	2	29,984
9 ST NRS PT	RN06	0		1						
10 STAFF NURSE	RN06	33	29	59	26	567,723	2,931	570,654	59	782,991
11 SR NURSING ASSISTANT	R 07	21	16	22	1	230,756	11,989	242,745	21	231,711
12 CHARGE NURSE	RN07	1		1		12,013		12,013	1	12,013
13 HOSPITAL GUARD	R 08	9	9	9		102,431	4,905	107,335	9	107,335
14 PATIENT TRANSPORT OP	R 08	1	1	1		11,381	545	11,926	1	11,926
15 PRIN ACCOUNT CLERK	R 08	1	1	1		9,990	843	10,833	1	10,833
16 PRIN CLK	R 08	2	1	2		18,938	1,534	20,471	2	20,471
17 PRINCIPAL CLERK TYPIST	R 08	4	2	4		39,714	2,488	42,202	4	42,202
18 SENIOR STOREKEEPER	R 08	1	1	1		10,437	657	11,094	1	11,094
19 SUPERVISOR INMATE LABOR	R 08	1	1	1		11,381	545	11,926	1	11,926
20 HD HSP KIT WK MEATCUTTER	RL08	1	1	1		11,381	545	11,926	1	11,926
21 HD HSP KIT WK BAKER	RL08	1	1	1		11,381	545	11,926	1	11,926
22 PR HS H WK	RL08	2	2	2		22,762	1,090	23,852	2	23,852
23 PR HSP LAUNDRY WKR	RL08	1	1	1		11,381	545	11,926	1	11,926
24 ADMITTING ASSISTANT	R 09	1	1	1		11,883	545	12,428	1	12,428
25 E K G TECH	R 09	1	1	1		10,957	888	11,846	1	11,846
26 INH THER T	R 09	-0-		1		9,270	545	9,815	1	9,815
27 LAB TECHNICIAN	R 09	2	2	2		22,193	1,425	23,618	2	23,618
28 HEAVY MOTOR EQUIP REPAIR	RL09	1	1	1		12,403	545	12,948	1	12,948
29 MAINT MECH MACH REPAIR	RL09	1	1	1		12,403	545	12,948	2	12,948
TOTAL									146	1,737,700
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

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DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
LONG ISLAND HOSPITAL							GENERAL REVENUE		1 06 31 L.I.H	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (10/1/77) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1, 78 (7)	STEP RATES 1978-79 (8)	SALARY REQUIREMENTS 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SEW T P OP	RL09	1	1	1		12,403	545	12,948	1	12,948
2 HEAD NURSE	RN09	15	16	18	3	248,080	2,209	250,289	18	281,575
3 OCCUPATIONAL THERAPY ASST	R 10	3	3	3		31,531	2,485	34,015	3	34,015
4 SR CASHIER	R 10	1	1	1		12,458	545	13,003	1	13,003
5 SR HOSPITAL GUARD	R 10	3	3	3		37,373	1,635	39,008	3	39,008
6 SR INH EQUIP T	R 10	1	1	1		12,403	545	12,948	1	12,948
7 CHEF LICDH	RL10	2	2	2		23,358	1,090	24,448	2	24,448
8 MAINT. MECH. CARPENTER	RL10	2	2	2		25,381	1,373	26,753	2	26,753
9 MAINT. MECH. STEAMFITTER	RL10	1	1	1		12,403	927	13,330	1	13,330
10 MAINT. MECH. PLUMBER	RL10	1	1	1		12,978	545	13,523	1	13,523
11 MAINT. MECH. PAINTER	RL10	2	3	4	2	47,870	2,559	50,429	3	37,822
12 MAINT. MECH. PLASTERER	RL10	1	1	1		12,978	545	13,523	1	13,523
13 STM FREMAN	SF10	5	6	6	1	77,291	3,652	80,943	5	67,453
14 2ND CL ST ENG	SF12	4	4	4		56,239	2,180	58,419	4	58,419
15 CHAPLAIN	R 11	2	2	2		26,116	1,090	27,206	2	27,206
16 HEAD CLERK	R 11	2	2	2		22,762	1,796	24,559	2	24,559
17 SR LAB TECHNICIAN	R 11	1	1	1		13,578	545	14,123	1	14,123
18 SR XRAY TECHNICIAN	R 11	1	1	1		13,578	545	14,123	1	14,123
19 WK FRM MAIN . MECH P	RL11	1	1	1		13,578	545	14,123	1	14,123
20 3RD CL ST ENG	SF11	1	1	1		13,578	545	14,123	1	14,123
21 ALCOHOLISM LIASON AGENT	R 12	1	1	1		10,900	865	11,765	1	11,765
22 HEAD CLERK & SECRETARY	R 12	1	1	1		13,180	971	14,151	1	14,151
23 MED RECORDS LIBRARIAN	R 12	1	1	1		10,900	865	11,765	1	11,765
24 PR XRAY TECHNICIAN	R 12	1	1	1		13,960	971	14,931	1	14,931
25 PRIN HOSPITAL GUARD	R 12	1	1	1		13,180	971	14,151	1	14,151
26 SOCIAL SERV. TECHNICIAN	R 12	1	1	1		10,437	924	11,361	1	11,361
27 UNIT MANAGER	R 12	1	1	1		11,381	705	12,086	1	12,086
28 HD HSEKEEP	RL12	1		1		11,381	545	11,926	1	11,926
29 LAUNDRY SUPERVISOR	RL12	1	1	1		13,180	971	14,151	1	14,151
TOTAL									63	873,312
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT LONG ISLAND HOSPITAL		PROGRAM					FUND GENERAL REVENUE		ACCOUNT NO. 1-06-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 CLINICAL SPECIALIST	RN-13	0	0	1	1	13,997		13,997	1	13,997
2										
3										
4										
5										
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TOTAL		550	530	687	136	7,413,401	316,562	7,729,957	550	7,057,228
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						1,326,458
				1978-79 Budget Request for Permanent Positions						5,730,770

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT HEALTH AND HOSPITALS		PROGRAM TOTAL PROGRAMS		FUND GENERAL		ACCOUNT NO. 1-06-31 Long Island
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	5,400,026	5,251,173	5,936,904	7,616,081	6,000,000	63,096
11 Temporary Employees	5,130	-0-	8,000	-0-	-0-	(8,000)
12 Overtime	231,874	185,008	100,000	100,000	100,000	-0-
Total Personal Services	5,637,030	5,436,181	6,044,904	7,716,081	6,100,000	55,096
CONTRACTUAL SERVICES						
21 Communications	29,427	33,563	30,000	36,500	36,500	6,500
22 Light, Heat and Power	90,434	84,990	92,000	95,000	95,000	3,000
23 Jurors Expenses	-0-	-0-	-0-	-0-		
24 Masters and Auditors	-0-	-0-	-0-	-0-		
25 Removal and Disposal of Garbage and Waste	9,030	4,340	5,000	5,000	5,000	-0-
26 Repairs and Maintenance of Buildings and Structures	64,625	48,389	60,000	65,000	50,000	(10,000)
27 Repairs and Servicing of Equipment	33,290	28,006	42,000	42,000	35,000	(7,000)
28 Transportation of Persons	120,147	55,839	68,000	75,000	70,000	2,000
Miscellaneous Contractual Services	64,271	66,100	95,596	120,000	95,000	(596)
Total Contractual Services	411,244	321,228	392,596	438,500	386,500	(6,096)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	7,842	7,464	10,000	10,400	8,500	(1,500)
32 Food Supplies	613,829	564,770	600,000	670,000	650,000	50,000
33 Heating Supplies and Materials	237,797	274,748	285,000	295,000	295,000	10,000
34 Household Supplies and Materials	95,803	94,845	100,000	105,000	100,000	-
35 Medical, Dental, Etc.	214,037	218,299	265,000	360,000	340,000	75,000
36 Office Supplies and Materials	4,216	6,340	8,500	8,500	8,500	-0-
37 Clothing Allowance	-0-	-0-	-0-	-0-	-0-	-0-
39 Miscellaneous Supplies and Materials	75,148	84,820	85,000	105,000	95,000	10,000
Total Supplies and Materials	1,248,672	1,251,286	1,353,500	1,653,900	1,497,000	143,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	-0-	-0-	-0-	-0-	-0-	-0-
49 Other Current Charges and Obligations	2,390	2,286	3,000	3,000	120,781	117,781
Total Current Charges and Obligations	2,390	2,286	3,000	3,000	120,781	117,781
EQUIPMENT						
50 Automotive Equipment	34,397	-0-	-0-	20,000	-0-	-0-
56 Office Furniture and Equipment	2,615	921	16,000	2,500	2,500	13,500
59 Miscellaneous Equipment	43,138	58,456	40,000	60,000	35,300	4,700
Total Equipment	80,150	59,377	56,000	82,500	37,800	(18,200)
70						
GRAND TOTALS	7,379,486	7,070,358	7,850,000	9,793,981	8,142,081	292,681

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Boston Retirement Board
(State-Boston Retirement System)

FUND
General

ACCOUNT NO.
1-01-92

DEPARTMENT GOALS The Boston Retirement Board is committed this fiscal year, as in each and every year, to transact the business of the Board in a manner which is consistent with the provisions of Chapter 32, G.L., retirement law. It is the aim of this department to render the best possible service to all members, approximately 42,000 in the aggregate. For example, we are accountable for the processing of all retirement applications and other related forms; the calculation of retirement allowances and pensions, contributory and noncontributory; maintain active membership accounts; counsel and assist members on retirement matters; prepare refunds for payment to members who terminate their employment or process the transfer of their accounts to other systems as the case may be. We compile statistical data for in-house departments and outside agencies. Determine monies due the city and payable by the City in accordance with Section 3 (8) (c), Section 20, and Section 59A, Chapter 32, G.L., reimbursement sections. Carry out the provisions of Section 91A, adjustment of disability pensions. Issue annual financial statement to all our members; prepare annual reports and maintain financial records of the system in accordance with established accounting principles. Make ready monthly retirement payrolls for approximately 9,700 retirees, their widows or other beneficiaries. Manage the blue cross and insurance program of all retirees, their widows or other beneficiaries. And of equal importance and by no means last, the investment of the funds of the system, which are the responsibility of this Board. Prudence and profit are the Board's chief concern in order to safeguard the members' contributions and lessen the City's pension appropriation.

EXPLANATION OF CHANGE IN BUDGET

Personnel Services. Increase due to Bonus and C.B. - includes base salaries for two unfilled positions. 30,383

Contractual Services. Increase due to higher cost of investment counsel fees, medical panel charges and bank service charge.

12,442

Supplies & Materials - Anticipated rise in C.P.I. for goods and materials.

1,000

Decrease in Equipment is no allowance made for this item

(1,225)

Total: 42,600

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	404,945	387,718	369,617	425,904	400,000	30,383
Contractual Services	161,400	133,990	165,358	193,500	177,800	12,442
Supplies and Materials	9,401	12,018	9,500	10,500	10,500	1,000
Current Charges and Obligations	205	45	300	300	300	-
Equipment	1,670	3,243	1,225	2,200		(1,225)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	577,621	537,014	546,000	632,404	588,600	42,600

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Boston Retirement Board (State-Boston Retirement System)		PROGRAM		FUND General	ACCOUNT NO. 1-01-92	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	357,010	343,600	339,617	376,734	355,830	16,213
COLLECTIVE BARGAINING AGREEMENTS				14,170	14,170	14,170
TOTAL 10. PERMANENT EMPLOYEES	357,010	343,600	339,617	390,904	370,000	30,383
11. TEMPORARY POSITIONS						
12. OVERTIME	47,935	44,118	30,000	35,000	30,000	-
TOTAL PERSONAL SERVICES	404,945	387,718	369,617	425,904	400,000	30,383

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	31	30	30	28	30	30	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Boston Retirement Board State-Boston Retirement System			PROGRAM				FUND General		ACCOUNT NO. 1-01-92	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
(Elected Member) 1 Chairman, Retirement Bd.		1	1	1		29,234		29,234	1	29,234
2 Executive Officer	MM-8	1	1	1		24,800		24,800	1	24,800
3 Asst. Executive Officer	MM-6	1	1	1		20,600		20,600	1	20,600
4 Head Pension Examiner	R-14	1	1	1		15,595		15,595	1	15,595
5 Dis. Pens. Analyst	R-14	1	1	1		15,595		15,595	1	15,595
6 Senior Accountant	R-13	1	1	1		14,120		14,120	1	14,120
7 Prin. Pens. Examiner	R-12	2	2	2		26,904		26,904	2	26,904
8 Head Clerk & Secretary	R-12	1	1	1		13,452		13,452	1	13,452
9 Hearing Stenographer	R-10	1	1	1		11,124	199	11,323	1	11,323
10 Asst. Dis. Pens. Analyst	R-9	1	1	1		11,628	40	11,668	1	11,668
11 Prin. Acct. Clerk	R-8	3	3	3		32,889	33	32,922	3	32,922
12 Principal Clerk	R-8	1	1	1		10,641	274	10,915	1	10,915
13 Prin. Clerk & Typist	R-8	2	2	2		21,282	382	21,664	2	21,664
14 Senior Clerk & Typist	R-5	1	1	1		8,062	204	8,266	1	8,266
15 Senior Acct. Clerk	R-5	11	10	11		98,741	1,461	100,202	11	100,202
16 Clerk	R-2	1	1	1		8,681		8,681	1	8,681
17 Board Member-Ex-Officio						1,500		1,500		1,500
18 City Treasurer						1,500		1,500		1,500
19 Sr. Clerk Steno	R-5	1	-	1		7,793		7,793	1	7,793
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		30	28	30		374,141	2,593	376,734	30	376,734
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										20,904
1978-79 Budget Request for Permanent Positions								376,734		355,830

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
State-Boston Retirement System					General	1-01-92
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	357,010	343,600	339,617	390,904	370,000	30,383
11 Temporary Employees		—		—		
12 Overtime	47,935	44,118	30,000	35,000	30,000	
Total Personal Services	404,945	387,718	369,617	425,904	400,000	30,383
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,111	1,305	1,300	1,500	1,300	-
28 Transportation of Persons	1,467	2,279	200	2,000	1,500	1,300
29 Miscellaneous Contractual Services	158,822	139,406	163,858	190,000	175,000	11,142
Total Contractual Services	161,400	133,990	165,358	193,500	177,800	12,442
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	9,401	12,018	9,500	10,500	10,500	1,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	9,401	12,018	9,500	10,500	10,500	1,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	205	45	300	300	300	-
Total Current Charges and Obligations	205	45	300	300		
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,670	3,243	1,225	2,200	-	(1,225)
59 Miscellaneous Equipment						
Total Equipment	1,670	3,243	1,225	2,200		(1,225)
GRAND TOTALS	577,621	537,014	546,000	632,404	588,600	42,600

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

HOSPITALIZATION AND INSURANCE PLAN

FUND

GENERAL REVENUE

ACCOUNT NO.

1-01-98

DEPARTMENT GOALS

To serve the employees of the City of Boston for all health care needs, including: enrolling members, providing assistance and information on the available health benefits package and the limits of coverage.

EXPLANATION OF CHANGE IN BUDGET

The massive increase in health insurance is a function of 3 factors:

1. shifting the City's contribution for group insurance from 50% to 75% for all employees;
2. the escalating premium rates of Blue Cross-Blue Shield; and
3. shifting levels of employee demands, which have resulted in the higher memberships from year to year.

In the past this appropriation was a lump sum, however for FY 79 we have broken down the administrative costs by item and apportioned only the expenditures related to the City employees on this sheet. The County and School costs are shown in their respective budgets. The FY 79 breakdown is as follows:

City	County	School
16,000,000	1,650,000	6,350,000

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services			95,500	97,465	97,181	1,681
Contractual Services						
Supplies and Materials			4,500	5,000	5,000	500
Current Charges and Obligations			15,450,000	22,097,819	14,897,819	(,552,181)
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	12,540,661	16,734,625				
DEPARTMENT TOTAL	12,540,661	16,734,625	15,550,000	22,200,284	15,000,000	(,550,000)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Hospitalization and Insurance Plan					General Rev.	1-01-98	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES			90,500	89,195	88,911	(1,589)	
COLLECTIVE BARGAINING AGREEMENTS				3,270	3,270	3,270	
TOTAL 10. PERMANENT EMPLOYEES			90,500	92,465	92,181	1,681	
11. TEMPORARY POSITIONS							
12. OVERTIME			5,000	5,000	5,000	-	
TOTAL PERSONAL SERVICES			95,500	97,465	97,181	1,681	

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	7	7	7	7	7	7	-

Section 1				Section 2			
Item	Description			Item	Description		
	1	2	3		4	5	6
1	...			1	...		
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Section 3				Section 4			
Item	Description			Item	Description		
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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
HOSPITALIZATION AND INSURANCE PLAN							GENERAL		1-01-98	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Health Ins. Coord.	MM-7	1	1	1	-	22,600	-	22,600	1	22,600
2 Asst. Health Coord.	R-12	1	1	1	-	13,451	-	13,451	1	13,451
3 Head Clerk	R-11	1	1	1	-	12,807	-	12,807	1	12,807
4 Prin. Clerk/Typist	R-8	2	2	2	-	22,246	-	22,246	2	22,246
5 Sr. Clerk/Typist	R-5	2	2	2	-	17,661	430	18,091	2	18,091
6										
7										
8										
9										
10										
11										
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29										
TOTAL		7	7	7	-	88,765	430	89,195	7	89,195
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										284
1978-79 Budget Request for Permanent Positions								89,195	7	88,911

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
HOSPITALIZATION AND INSURANCE PLAN				GENERAL	1-01-98	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees			90,500	92,465	92,181	1,681
11 Temporary Employees						
12 Overtime			5,000	5,000	5,000	-
Total Personal Services			95,500	97,465	97,181	1,681
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services						
Total Contractual Services						
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials			4,500	5,000	5,000	500
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials			4,500	5,000	5,000	500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations			15,450,000	22,097,819	14,897,819	(552,181)
Total Current Charges and Obligations			15,450,000	22,097,819	14,897,819	(552,181)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
Special Appropriation	12,540,661	16,734,675				
GRAND TOTALS	12,540,661	16,734,675	15,550,000	22,200,284	15,000,000	(550,000)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Unemployment Compensation

FUND

General Revenue

ACCOUNT NO.

1-01-99

DEPARTMENT GOALS

The Corman Bill provides that each municipality provide a sum for persons who had worked for the municipality and who are eligible for unemployment payments.

The entire cost of this function is estimated to be \$3,000,000 which will be pro-rated as follows:

City Budget	600,000
County Budget	100,000
School Dept.	<u>2,300,000</u>
	3,000,000

EXPLANATION OF CHANGE IN BUDGET

New expense

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation				600,000	600,000	600,000
DEPARTMENT TOTAL				600,000	600,000	600,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Execution of Courts, Damage Claims and
Reimbursements

FUND

General Revenue

ACCOUNT NO.

1-13-31

DEPARTMENT GOALS

An appropriation sufficient to satisfy
Executions of Courts, and awards arising
from claims and other legal actions
involving settlements for damages to
persons and property

EXPLANATION OF CHANGE IN BUDGET

Due to the substantial increase in the
claims and the cost of the claims against
the City of Boston - the recommendation for
fiscal 1979 is increased by \$200,000 over the
fiscal 1978 appropriation.

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	361,029	981,323	400,000	600,000	600,000	200,000
DEPARTMENT TOTAL	361,029	981,323	400,000	600,000	600,000	200,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

City Record Publication

FUND

General Revenue

ACCOUNT NO.

1-13-61

DEPARTMENT GOALS

The editor edits and prepares the city record for publication each week, accounts for revenue from advertising, newsstands, subscriptions and supervises the distribution of the Publication

EXPLANATION OF CHANGE IN BUDGET

The increase is a result of raises given to staff members	4,044
The decrease in contractual services is a result of reduction in contract costs	(1,000)
Increase in postage account	100
	<u>3,144</u>

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	6,939	23,696	27,352	31,396	31,396	4,044
Contractual Services	2,581	2,433	4,000	3,000	3,000	(1,000)
Supplies and Materials	411	713	400	2,500	500	100
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	9,931	26,842	31,752	36,896	34,896	3,144



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
City Record Publication				General Revenue	1-13-61	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	6,939	23,696	27,352	31,396	31,396	4,044
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	6,939	23,696	27,352	31,396	31,396	4,044
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	6,939	23,696	27,352	31,396	31,396	4,044

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	2	2	2	2	2	2	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND	ACCOUNT NO.		
City Record Publication							General Revenue	1-13-61		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Editor		1	1	1		22,000		22,000	1	22,000
2 Principal Clerk-Typist		1	1	1		9,396		9,396	1	9,396
3										
4										
5										
6										
7										
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29										
TOTAL						31,396		31,396	2	31,396
							Minus Delay in Filling New Positions			
							Minus Salary Savings (Turnover and Vacant Positions)			
							1978-79 Budget Request for Permanent Positions		2	31,396

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
City Record Publication					General Revenue	1-13-61	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
PERSONAL SERVICES							
10 Permanent Employees	6,939	23,696	27,352	31,396	31,396		4,044
11 Temporary Employees							
12 Overtime							
Total Personal Services	6,939	23,696	27,352	31,396	31,396		4,044
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services	2,581	2,433	4,000	3,000	3,000		(1,000)
Total Contractual Services	2,581	2,433	4,000	3,000	3,000		(1,000)
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	411	713	400	2,500	500		100
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	411	713	400	2,500	500		100
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
GRAND TOTALS	9,931	26,842	31,752	36,896	34,896		3,144

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Workmen's Compensation Service

FUND

General Revenue

ACCOUNT NO.

1 13 41

DEPARTMENT GOALS

The Workmen's Compensation Service is basically the self insurance segment of the City of Boston for employees of the City. Under the laws of the Commonwealth of Massachusetts all employees must be so insured including municipalities.

Our goal is to provide the necessary workmen's compensation benefits to City of Boston employees, as required by Statute in the most efficient and inexpensive manner for the taxpayer.

EXPLANATION OF CHANGE IN BUDGET

The increase is a result of collective bargaining and addition of 1 position

15,660

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	74,058	71,500	76,498	135,236.	92,158	45,660
Contractual Services	58	2,857	3,150	3,625.	3,150	-
Supplies and Materials	1,036	748	1,800	1,800.	1,800	-
Current Charges and Obligations				130.	-	-
Equipment	2,250	201		2,250.	-	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	77,402	75,306	81,448	143,041.	97,108	15,660

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Workmen's Compensation Service				General Revenue	1	13 41
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	74,058	70,607	76,498	135,236	89,433	12,935
COLLECTIVE BARGAINING AGREEMENTS				2,725	2,725	2,725
TOTAL 10. PERMANENT EMPLOYEES	74,058	70,607	76,498	137,961	92,158	15,660
11. TEMPORARY POSITIONS						
12. OVERTIME		893				
TOTAL PERSONAL SERVICES	74,058	71,500	76,498	137,961	92,158	15,660

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	6	6	6	6	10	7	1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Workmen's Compensation Service							General Revenue		1 13 41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Workmen's Compensation Agent	MM8	1	1	1		24,800.		24,800	1	24,800
2 Senior Claims Investigator	R13-7	1	1	1		14,120.		14,120.	1	14,120
3 Principal Account Clerk	R8-5	1	1	1		10,641.	357.	10,998.	1	10,998
4 Principal Clerk-Typist	R8-2	1	1	1		9,344.	218.	9,562.	1	9,562
5 Principal Medical Stenographer	R8-1	1	1	1		9,005.	78.	9,083.	1	9,083
6 Senior Clerk-Typist	R5-2	1	1	1		8,062.		8,062.	1	8,062
7 Industrial Physician		0	0	1	1	24,000.	(PT)	24,000.		
8 Industrial Nurse		0	0	1	1	10,176.		10,176.		
9 Administrative Assistant	R15	0	0	1	1	12,807.		12,807.	1	12,807
10 Senior Legal Assistant	R14	0	0	1	1	11,628.		11,628.		
11										
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26										
27										
28										
29										
TOTAL		6	6	10	4	134,583.	653.	135,236.	7	89,433
							Minus Delay in Filling New Positions			
							Minus Salary Savings (Turnover and Vacant Positions)			
							1978-79 Budget Request for Permanent Positions		7	89,433

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.	
Workmen's Compensation Service				General Revenue		1 13 41	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	74,058	70,607	76,498	135,236.	92,158	15,660	
11 Temporary Employees							
12 Overtime		893					
Total Personal Services	74,058	71,500	76,498	135,236.	92,158	15,660	
CONTRACTUAL SERVICES							
21 Communications		2,829	2,800	2,800.	2,800	-	
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment				475.	-		
28 Transportation of Persons	58	28	350	350.	350		
29 Miscellaneous Contractual Services							
Total Contractual Services	58	2,857	3,150	3,625.	3,150	-	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.	274		300	300.	300		
36 Office Supplies and Materials	762	748	1,500	1,500.	1,500		
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	1,036	748	1,800	1,800.	1,800		
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations				130.	-		
Total Current Charges and Obligations				130.	-		
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	2,153	201		2,250.	-		
59 Miscellaneous Equipment	97						
Total Equipment	2,250	201		2,250.	-		
GRAND TOTALS	77,402	75,306	81,448	143,041.	97,108	15,660	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Workmen's Compensation	FUND General Revenue	ACCOUNT NO. 1 13 42
DEPARTMENT GOALS The Workmen's Compensation is the self insurance segment of the City of Boston for employees of the City. Under the laws of the Commonwealth of Massachusetts all employees must be so insured including municipalities. Our goal is to provide the necessary workmen's compensation benefits to City of Boston employees, as required by Statute in the most efficient and inexpensive manner for the taxpayer.	EXPLANATION OF CHANGE IN BUDGET The increase is a result of changes in the law relating to Workmen's Compensation and increased cost of medical service 625,000	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	1,033,157	1,162,745	1,275,000	1,900,000	1,900,000	625,000
DEPARTMENT TOTAL	1,033,157	1,162,745	1,275,000	1,900,000	1,900,000	625,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Mayor's Office
One Stop Business Service

FUND

ACCOUNT NO.

1-13-96

DEPARTMENT GOALS

The One Stop Business Service was created in 1970 to provide a much needed assistance to the businessmen in the City.

The department assists the small businessman and helps revitalize the neighborhood commercial centers in the City of Boston.

The department acts as liaison between the Small Business Community of the City in their dealings with the various City, State and Federal agencies.

The department is the conduit by which the Small Business Community may obtain financial assistance through the various Municipal and Federal agencies, as well as with private lending institutions.

The Department provides the Small Business Community with the management counseling and marketing analyses and other such services thereby stimulating economic development in the City.

The department coordinates and expedites the delivery to the Small Business Community of public services and public facility improvements by the appropriate City agencies, and where applicable and possible, such State and Federal agencies.

It also assists businesses (in or outside the City) in locating new sites for expansion and/or relocation. It assists such firms in financing, plans and designs, and in obtaining licenses, permits and trained manpower as needed.

In the past, this department has actively assisted some 3,242 firms in the City of Boston in many of the above avenues. These firms had a total employment of over 81,000 persons, and a total payroll of over \$729,450,000.

EXPLANATION OF CHANGE IN BUDGET

This newly established department was formerly housed under the Economic Development and Industrial Commission.

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services				157,150.	122,150	122,150
Contractual Services				3,000.	3,000	3,000
Supplies and Materials				4,000.	4,000	4,000
Current Charges and Obligations				1,500.	1,500	1,500
Equipment				500.	500	500
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL				166,150.	131,150	131,150

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Mayor' Office One Stop Business Service					1-13-96	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES				\$157,150.	122,150	122,150
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES				\$157,150.	122,150	122,150
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES				\$157,150.	122,150	122,150

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
					8	7	7

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT
Mayor's Office
One Stop Business Service

PROGRAM

FUND

ACCOUNT NO.

1-13-96

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Executive Director				1		28,000		28,000	1	28,000
2 Deputy Director				1		27,000		27,000	1	27,000
Chief Economist/ 3 Financial Analyst				1		26,000		26,000	-	--
4 Administrative Assist.				3		57,150		57,150	3	57,150
5 Executive Secretary				1		10,000		10,000	1	10,000
6 Secretary/Receptionist				1		9,000		9,000	1	9,000
7										
8										
9										
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29										
TOTAL				8		157,150		157,150	7	131,150
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						9,000
				1978-79 Budget Request for Permanent Positions				157,150	7	122,150

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Mayor's Office One Stop Business Service		PROGRAM		FUND General Revenue		ACCOUNT NO. 1-13-96
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees				\$157,150.	122,150	122,150
11 Temporary Employees						
12 Overtime						
Total Personal Services				\$157,150.	122,150	122,150
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons				\$ 3,000.	3,000	3,000
29 Miscellaneous Contractual Services						
Total Contractual Services				\$ 3,000.	3,000	3,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials				\$ 4,000.	4,000	4,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials				\$ 4,000.	4,000	4,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations				\$ 1,500.	1,500	1,500
Total Current Charges and Obligations				\$ 1,500.	1,500	1,500
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment				\$ 500.	500	500
59 Miscellaneous Equipment						
Total Equipment				\$ 500.	500	500
GRAND TOTALS				\$166,150.	131,150	131,150

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Pensions and Annuities - City

FUND

General Revenue

ACCOUNT NO.

1-13-74

DEPARTMENT GOALS

This account represents payments to retired officials and employees who were not members of the contributory pension system, as provided by special act of the legislature.

EXPLANATION OF CHANGE IN BUDGET

Increase due to the higher number of retirees and the increase in the pension rates.

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	7,534,523	7,125,900	7,260,000	8,400,000	8,400,000	1,140,000
DEPARTMENT TOTAL	7,734,523	7,125,900	7,260,000	8,400,000	8,400,000	1,140,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Reserve Fund

FUND

General Revenue

ACCOUNT NO.

1-33-73

DEPARTMENT GOALS

To appropriate a sum, as provided by the General Laws of the Commonwealth - for extraordinary or unforeseen expenditures. This sum may not exceed three percent of the the tax levy of the preceding year.

EXPLANATION OF CHANGE IN BUDGET

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76	1976-77	1977-78	1978-79 BUDGET		
	Appropriation	Appropriation	Appropriation	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	16,332,048	500,000	14,300,000	3,500,000	3,500,000	(10,800,000)
DEPARTMENT TOTAL	16,332,048	500,000	14,300,000	3,500,000	3,500,000	(10,800,000)



23-780—Colored Tabs
23-781—Clear Tabs

NATIONAL INSERTABLE-TAB INDEXES ENABLE YOU TO
MAKE YOUR OWN SUBJECT ARRANGEMENT, USING PLAIN
INSERTS ON WHICH TO WRITE YOUR OWN CAPTIONS.

Made in U. S. A.

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

REGISTRY OF DEEDS

FUND

GENERAL REVENUE

ACCOUNT NO.

4-01-65

DEPARTMENT GOALS

The Registry of Deeds for Suffolk County is responsible for the recording of all deeds, mortgages, leases, agreements and any and all instruments pertaining to real estate in and for the County of Suffolk which includes the City of Boston, Chelsea, Revere and the town of Winthrop.

The Registered Land division issues a new Certificated of Title which is guaranteed by the Commonwealth of Massachusetts. Any and all instruments pertaining thereto are endorsed under the Assistant Recorder who is also the Register of Deeds for Suffolk County.

Records are microfilmed, enlarged and bound in loose books by contract. Films of all record books are stored for protection and a five year consolidated record is completed every five years.

EXPLANATION OF CHANGE IN BUDGET

Increase due to Legislature and Collective Bargaining ,salary increases	47,187
Increase in Contractual Services	10,450
Increase in Supplies and Materials	1,550
Increase in Leases	1,000
Increase in Equipment	1,090
Total Increase	61,277

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	756,856.	766,768.	801,500	894,312 .	848,687	47,187
Contractual Services	20,308.	25,409.	20,650.	35,699.	31,100	10,450
Supplies and Materials	8,532.	6,837.	9,200.	12,133.	10,750	1,550
Current Charges and Obligations	16,799.	13,644.	18,000.	21,703.	19,000	1,000
Equipment	2,132.	2,206.	1,410.	8,332.	2,500	1,090
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	804,627.	814,864.	850,760 .	972,179 .	912,037	61,277

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
REGISTRY OF DEEDS					GENERAL REVENUE	4-01-65	
DESCRIPTION	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	756,856.	766,768.	796,500	854,522	808,897	12,397	
COLLECTIVE BARGAINING AGREEMENTS				33,790	33,790	33,790	
TOTAL 10. PERMANENT EMPLOYEES	756,856.	766,768.	796,500	888,312	842,687	46,187	
11. TEMPORARY POSITIONS			5,000	6,000	6,000	1,000	
12. OVERTIME							
TOTAL PERSONAL SERVICES	756,856.	766,768.	801,500	894,312	848,687	47,187	

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	70	70	70	70	70	70	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
REGISTRY OF DEEDS							GENERAL REVENUE		4-01-65	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Register of Deeds		1	1	1		30,322.		30,322.	1	30,322
2 1st. Asst. Register		1	1	1		22,741.		22,741.	1	22,741
3 3. Asst. Registers		3	3	3		59,124.		59,124.	3	59,124
4 Technical Asst.		1	1	1		22,741.		22,741.	1	22,741
5 Sup. of Records		1	1	1		15,595.	135.	15,730.	1	15,730
6 Dep. Asst. Reg.		5	5	5		73,689.	771.	74,460.	5	74,460
7 Adm. Head Clerk		1	1	1		11,628.	382.	12,010.	1	12,010
8 Head Clerk		7	7	7		87,018.	308.	87,326.	7	87,326
9 Ct. Proc. Clerk		9	9	9		107,232.	546.	107,778.	9	107,778
10 Princ. Clerk		29	28	28		286,627.	4,807.	291,494.	28	291,494
11 Senior Clerk		12	12	12		108,255.	2,541.	110,796.	12	110,796
12 Exec. Asst. to Reg		1	1	1		20,000.		20,000.	1	20,000
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		70	70	70		845,032.	9,490.	854,522.	70	854,522
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				45,625
						1978-79 Budget Request for Permanent Positions		854,522.	70	808,897

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT
REGISTRY OF DEEDS

PROGRAM

FUND

ACCOUNT NO.
4-01-65

GROUPS AND CLASSES	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES	756,856.	766,768.	796,500	888,312.	842,687	46,187
10 Permanent Employees			5,000 .	6,000.	6,000	1,000
11 Temporary Employees						
12 Overtime						
Total Personal Services	756,856.	766,768.	801,500 .	894,312.	848,687	47,187
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	130.	78.	250.	454.	300	50
28 Transportation of Persons	435.	812.	400.	1,200.	800	400
29 Miscellaneous Contractual Services	19,743.	24,519.	20,000.	34,045.	30,000	10,000
Total Contractual Services	20,308.	25,409.	20,650.	35,699.	31,100	10,450
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	8,532.	6,607.	8,500.	11,363.	10,000	1,500
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials		230.	700.	770.	750	50
Total Supplies and Materials	8,532.	6,837.	9,200.	12,133.	10,750	1,550
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	16,799.	13,644.	18,000.	21,703.	19,000	1,000
Total Current Charges and Obligations	16,799.	13,644.	18,000.	21,703.	19,000	1,000
EQUIPMENT						
50 Automotive Equipment				6,758.	1,000	1,000
56 Office Furniture and Equipment	1,633.					
59 Miscellaneous Equipment	499.	2,206.	1,410.	1,574.	1,500	90
Total Equipment	2,132.	2,206.	1,410.	8,332.	2,500	1,090
GRAND TOTALS	804,627.	814,864.	850,760	972,179	912,037	61,277

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Court House Custodian	General Revenue	4- 01-82
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Suffolk County Court House provides court and office space for the County Courts and Municipal Courts and has offices for County Agencies. The expense of operating the Court House is paid by the City of Boston and a reimbursement of approximately thirty percent (30%) of the cost is received from the Commonwealth of Massachusetts. The two buildings comprising the Court House contain 708,000 square feet of office space and 78,000 square feet of corridors and stairwells.	Increase due to collective bargaining	29,075
	Increase due to increase in telephone, utilities, repairs	167,378
	Increase in the cost of Heating, Household Supplies	50,500
	Increase due to water charges	36,390
	Reduction in Office Supplies and Equipment	(2,000)
	Net Increase	281,343

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,773,461	1,855,963	1,663,610	1,858,370	1,692,685	29,075
Contractual Services	380,507	388,959	339,000	532,680	506,378	167,378
Supplies and Materials	224,187	258,125	236,000	318,385	286,500	50,500
Current Charges and Obligations	12,063	14,979	15,000	55,920	51,390	36,390
Equipment	42,290	8,384	8,000	37,217	6,000	(2,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,432,499	2,526,410	2,261,610	2,802,572	2,542,953	281,343

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Court House Custodian				General Revenue	4- 01-82	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,766,479	1,849,134	1,460,000	1,561,715	1,546,030	(7,580)
COLLECTIVE BARGAINING AGREEMENTS				86,655	86,655	86,655
TOTAL 10. PERMANENT EMPLOYEES	1,766,479	1,849,134	1,553,610	1,648,685	1,632,685	79,075
11. TEMPORARY POSITIONS			100,000	200,000	50,000	(50,000)
12. OVERTIME	6,982	6,829	10,000	10,000	10,000	-
TOTAL PERSONAL SERVICES	1,773,461	1,855,963	1,663,610	1,858,370	1,692,685	29,075

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	162	162	158	158	158	158	-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Bldg. Supt.	R-18	1	1	1		22,558		22,558	1	22,558
2 Asst. Supt.	R-15	2	2	2		33,898		33,898	2	33,898
3 Head Adm. Clerk	R-13	1	1	1		13,820		13,820	1	13,820
4 Supv. Cust. Wkrs.	R-12	2	2	2		26,298		26,298	2	26,298
5 Stenographer	R-6	1	1	1		9,044	218	9,262	1	9,262
6 Ch. Pwr. Pl. Eng.	R-15	1	1	1		17,467		17,467	1	17,467
7 Asst. Pwr. Pl.Eng.	R-12L	1	1	1		13,672		13,672	1	13,672
8 3rd Cl. Sta. Eng.	R11L	3	3	3		40,985		40,985	3	40,985
9 Steam Fireman	R10L	9	9	9		111,902	581	112,483	9	112,483
10 M/M Wkg. Foreman	R11L	1	1	1		13,029		13,029	1	13,029
11 M/M Electrician	R10L	3	3	3		37,272		37,272	3	37,272
12 M/M Wkg. Fore.Ele	R10L	1	1	1		12,242		12,242	1	12,242
13 M/M Wkg. Fore.Carp	R10L	1	1	1		12,242		12,242	1	12,242
14 M/M Wkg. Fore.Ptr.	R10L	2	2	2		24,848		24,848	2	24,848
15 M/Mechanics	R9L	16	16	16		181,184	2431	183,615	16	183,615
16 Chief Tel. Oper.	R9	1	1	1		11,327		11,327	1	11,327
17 Telephone Oper's	R6	5	5	5		48,931	366	49,297	5	49,297
18 Gateman	R6	2	2	2		18,131	591	18,722	2	18,722
19 Storekeeper	R5	1	1	1		9,427		9,427	1	9,427
20 Asst. Ch. Sec. Off.	R5	1	1	1		8,704	309	9,013	1	9,013
21 Sr. Watchman	R6	1	1	1		8,070	283	8,353	1	8,353
22 Watchman	R5	6	6	6		54,174	251	54,425	6	54,425
23 Sr. Elev. Oper.	R5L	2	2	2		18,854		18,854	2	18,854
24 Elevator Oper's	R3L	14	14	14		116,285	1026	117,311	14	117,311
25 Pr. Cust. Worker	R8L	1	1	1		10,824		10,824	1	10,824
26 Sr. Bldg.C. Wkr.	R5L	2	2	2		17,497	283	17,780	2	17,780
27 Jr. Bldg. C. Wkr.	R5L	2	2	2		17,497	206	17,703	2	17,703
28 Custodial Wkrs.	R3L	75	75	75		642,782	2,206	644,988	75	644,988
29										
TOTAL		158	158	158		1,552,964	8,751	1,561,715	158	1,561,715
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						15,685
				1978-79 Budget Request for Permanent Positions					158	1,546,030

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Court House Custodian				General Revenue	4- 01-82	
GROUPS AND CLASSES	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,766,479	1,849,134	1,553,610	1,648,370	1,632,685	79,075
11 Temporary Employees			100,000	200,000	50,000	(50,000)
12 Overtime	6,982	6,829	10,000	10,000	10,000	-
Total Personal Services	1,773,461	1,855,963	1,663,610	1,858,370	1,692,685	29,075
CONTRACTUAL SERVICES						
21 Communications	201,534	193,128	135,000	300,000	300,000	165,000
22 Light, Heat and Power	123,186	152,370	110,000	123,878	123,878	13,878
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste	440	2,863	3,000	2,000	2,000	(1,000)
26 Repairs and Maintenance of Buildings and Structures	30,625	24,068	30,000	18,665	5,500	(24,500)
27 Repairs and Servicing of Equipment	4,263	2,376	10,000	26,830	15,000	5,000
28 Transportation of Persons						
29 Miscellaneous Contractual Services	20,459	14,154	51,000	61,307	60,000	9,000
Total Contractual Services	380,507	388,959	339,000	532,680	506,378	167,378
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials		44	100	900	100	-
32 Food Supplies		19		300	300	300
33 Heating Supplies and Materials	164,581	204,113	190,000	222,690	220,000	30,000
34 Household Supplies and Materials	24,198	22,762	20,000	30,000	26,000	6,000
35 Medical, Dental, Etc.	93	828	500	1,200	500	-
36 Office Supplies and Materials	1,144	695	400	1,100	600	200
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	34,162	29,664	25,000	62,195	39,000	14,000
Total Supplies and Materials	224,178	258,125	236,000	318,385	286,500	50,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	12,063	14,979	15,000	55,920	51,390	36,390
Total Current Charges and Obligations	12,063	14,979	15,000	55,920	51,390	36,390
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	33,941	5,275	5,000	27,697	2,000	(3,000)
59 Miscellaneous Equipment	8,349	3,109	3,000	9,250	4,000	1,000
Total Equipment	42,290	8,384	8,000	37,217	6,000	(2,000)
GRAND TOTALS						
	2,432,499	2,526,410	2,261,610	2,802,572	2,542,953	281,343

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Real Property - Buildings - County

FUND

General

ACCOUNT NO.

1-01-04-5

DEPARTMENT GOALS

Certain expenses of the Buildings Division of the Real Property Department are charged to the County for the operation, maintenance and care of the buildings housing District Courts.

EXPLANATION OF CHANGE IN BUDGET

Collective bargaining	\$79,363
Step rates	
Water service	16,952
Misc.	200
	\$96,515

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
				100%		
DEPARTMENT TOTAL						

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	336,912.	302,874.	255,103.	334,468.	334,468	79,363
Contractual Services	208,600.	196,200.	211,000.	394,395.	211,200	200
Supplies and Materials	25,500.	29,500.	29,500.	43,000.	29,500	-
Current Charges and Obligations	1,000.				16,952	16,952
Equipment	2,800.	3,000.	3,000.	10,500.	3,000	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	574,812.	531,574.	498,605.	782,363.	595,120	96,515

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Buildings Real Property - County					General	1-01-84-5	
DESCRIPTION	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	330,912.	298,874.	250,105.	311,663.	311,663	-	
COLLECTIVE BARGAINING AGREEMENTS				15,805.	15,805	-	
TOTAL 10. PERMANENT EMPLOYEES	330,912.	298,874.	250,105.	327,468	327,468	-	
11. TEMPORARY POSITIONS							
12. OVERTIME	6,000.	4,000.	5,000.	7,000.	7,000	-	
TOTAL PERSONAL SERVICES	336,912.	302,874.	255,105.	334,468.	334,468	-	

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	35	29	29	29	29	29	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND	ACCOUNT NO.		
Real Property - County Buildings							General	1-01-8		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 2nd. Cl. Sta Engineer	R-12L	2	2	2		30,954.		30,954.	2	30,954
2 3rd. Cl. Sta. Engineer	R-11L	2	2	2		29,168.		29,168.	2	29,168
3 Spvr. Bldg. Custodian	R-10L	1	1	1		13,039.		13,039.	1	13,039
4 Sr. Bldg. Custodian	R-8L	5	5	5		58,230.		58,230.	5	58,230
5 Jr. Bldg. Custodian	R-5L	12	12	12		113,793.	1,319.	115,112.	12	115,112
6 Custodial Worker	R-3L	7	7	7		64,710.		64,710.	7	64,710
7										
8										
9										
10										
11										
12										
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25										
26										
27										
28										
29										
TOTAL		29	29	29		310,344.	1,319.	311,663.	29	311,663
					Minus Delay in Filling New Positions					
					Minus Salary Savings (Turnover and Vacant Positions)					
					1978-79 Budget Request for Permanent Positions					311,663

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Buildings Real Property - County				General		1-01-84-5
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	330,912	298,874	250,105	327,468	327,468	77,363
11 Temporary Employees						
12 Overtime	6,000	4,000	5,000	7,000	7,000	2,000
Total Personal Services	336,912	302,874	255,105	334,468	334,468	79,363
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power	100,000	115,000	150,000	230,000	150,000	-
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	80,000	60,000	40,000	121,695	40,000	-
27 Repairs and Servicing of Equipment	1,000	1,000	700	1,500	700	-
28 Transportation of Persons	600	200	300	1,000	500	200
29 Miscellaneous Contractual Services	27,000	20,000	20,000	40,200	20,000	-
Total Contractual Services	208,600	196,200	211,000	394,395	211,200	200
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials	20,000	23,000	23,000	30,000	23,000	-
34 Household Supplies and Materials	4,000	5,000	5,000	9,000	5,000	-
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1,500	1,500	1,500	4,000	1,500	-
Total Supplies and Materials	25,500	29,500	29,500	43,000	29,500	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,000				16,952	16,952
Total Current Charges and Obligations	1,000				16,952	16,952
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,486					
59 Miscellaneous Equipment	1,314	3,000	3,000	10,500	3,000	-
Total Equipment	2,800	3,000	3,000	10,500	3,000	
GRAND TOTALS	574,812	531,574	498,605	782,363	595,120	96,515

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
SUFFOLK COUNTY JAIL	GENERAL FUND	4-08-11
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
To receive, detain, safe keep and care for all persons committed by the courts of Suffolk County.	Decrease in Personal Services (522,393) This is due to a 500,000 supplementary which was passed by the City Council, October 26, 1977 for the purpose of occupation of Middlesex County Jail	
To provide the necessities of food, clothing and shelter for inmates in keeping with basic standards of decent and humane care. To provide diagnostic services to determine inmates medical and psychiatric needs and to provide necessary treatment. To provide pre-trial release such as bail reduction and community releases to based centers for offenders considered "good risks".	Increase in Contractual Services 30,100 Increase in Supplies and Materials 19,500 Increase in Current Charges 27,740 Increase in Equipment 141,000	
Past experience indicates that there will be committed to the Suffolk County Jail in 1978-1979 fiscal period some 9,000 persons. The average daily population is 275 persons.	Net Decrease (304,053)	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			REQUESTED BY DEPT. AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,946,278	2,179,986	2,406,970	2,240,059	1,884,577	(522,393)
Contractual Services	93,109	140,396	168,800	258,750	198,900	30,100
Supplies and Materials	354,319	450,407	504,500	580,000	524,000	19,500
Current Charges and Obligations	4,407	4,247	8,000	41,137	35,740	27,740
Equipment	51,597	17,528	26,000	186,875	167,000	141,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,449,710	2,792,564	3,114,270	3,306,821	2,810,217	(304,053)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
SUFFOLK COUNTY JAIL		GENERAL FUND		GENERAL FUND	4 08-11	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,592,408	1,774,435	2,226,970	1,940,844	1,645,362	(581,608)
COLLECTIVE BARGAINING AGREEMENTS				69,215	69,215	69,215
TOTAL 10. PERMANENT EMPLOYEES	1,592,408	1,774,435	2,226,970	2,010,059	1,714,577	(512,393)
11. TEMPORARY POSITIONS	47,181	688	30,000	30,000	20,000	(10,000)
12. OVERTIME	306,689	404,863	150,000	200,000	150,000	-
TOTAL PERSONAL SERVICES	1,946,278	2,179,986	2,406,970	2,240,059	1,884,577	(522,393)

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	130	143	146	133	151	142	(3)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Sheriff		1	1	1	0	29,000		29,000	1	29,000
2 Master Jailer	JO-6	1	0	1	0	19,627		19,627	1	19,627
3 Deputy Jailer	JO-6	2	1	2	0	39,254		39,254	2	39,254
4 Spec. Ser. Coord.	JO-6	1	1	1	0	19,627		19,627	1	19,627
5 Asst. Dep. Jailer	JO-5	1	1	1	0	17,382		17,382	1	17,382
6 Chief Jail Officer	JO-5	1	1	1	0	17,382		17,382	1	17,382
7 Asst. Ch. Off. Adm.	JO-3	2	2	2	0	30,380		30,380	2	30,380
8 Administrative Sec.	R-14	1	1	1	0	15,295		15,295	1	15,295
9 Chaplain	R-11	3	3	3	0	15,232	728	15,960	3	15,960
10 Asst. Ch. Off. Maint.	JO-3	1	1	1	0	15,190		15,190	1	15,190
11 J1. Off. Maint. Lock	JO-2	1	1	1	0	14,096		14,096	1	14,096
12 J1. Off. Maint. Elect	JO-2	1	1	1	0	14,096		14,096	1	14,096
13 Chief Power Pl. Eng.	SF-14##	1	0	1	0	15,295		15,295	1	15,295
14 3rd Cla. Sta. Eng.	SF-11##	1	1	1	0	13,329		13,329	1	13,329
15 Steam Fireman Jail	SF-10##	4	4	4	0	46,233	653	46,886	4	46,886
16 Asst. Ch. Off. Steward	JO-3	1	1	1	0	15,190		15,190	1	15,190
17 J1. Off. Asst. Steward	JO-2	1	1	1	0	14,096		14,096	1	14,096
18 J1. Off. Storekeeper	JO-2	2	2	2	0	28,192		28,192	2	28,192
19 J1. Off. Photo	JO-2	2	2	2	0	28,192		28,192	2	28,192
20 J1. Off. Transfer	JO-2	1	1	1	0	14,096		14,096	1	14,096
21 J1. Off. Receiver	JO-2	1	1	1	0	14,096		14,096	1	14,096
22 J1. Off. Laundry	JO-2	1	1	1	0	14,096		14,096	1	14,096
23 Asst. Ch. J1. Off.	JO-3	5	5	6	1	91,140		91,140	5	91,140
24 Senior J1. Off.	JO-2	8	8	8	0	112,768		112,768	8	112,768
25 Director of Security		1	0	1	0	17,200		17,200	1	17,200
26 Jail Officers	JO-1	67	63	79	12	964,223	11,840	976,063	79	976,063
27 Chief Jail Matron	JO-3	1	1	0	(1)				-	
28 Jail Matron	JO-1	12	12	0	(12)				-	
29 Budget Analyst		1	0	1	0	17,200		17,200	-	
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1978-79 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Head Nurse	RN-9	0	0	1	1	15,451		15,451	-	
2 Nurse Practitioner	RN-9	0	0	1	1	15,451		15,451	-	
3 Institution Nurse	RN-6	7	4	7	0	69,295		69,295	7	69,295
4 Senior Legal Asst.	R-14	1	1	1	0	13,415	477	13,892	1	13,892
5 Social Worker	R-13	2	2	2	0	22,248	744	22,992	2	22,992
6 Head.Adm. Clerk	R-13	0	0	2	2	41,460		41,460	-	
7 Legal Asst.	R-12	1	0	1	0	10,176		10,176	1	10,176
8 Head Clerk & Sec.	R-12	0	0	3	3	29,628		29,628	-	
9 Head Clerk	R-11	1	1	1	0	10,641	357	10,998	1	10,998
10 Principal Clerk	R-9	3	3	3	0	30,286	939	31,225	3	31,223
11 Senior Clk. & Steno	R-6	1	1	0	(1)				-	
12 Clerk & Steno	R-3	1	1	1	0	8,681	239	8,920	1	8,920
13 Project Dir. Bail		1	1	1	0	16,524		16,524	1	16,524
14 Project Dir. Intake		1	1	1	0	15,000		15,000	1	15,000
15 Institution Dentist	R-15	1	1	0	(1)				-	
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		146	133	151	5	1,964,124	16,075	1,964,124	142	1,846,948
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						201,586
				1978-79 Budget Request for Permanent Positions				1,964,124	142	1,846,948

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

1978-79 PROGRAM BUDGET		PROGRAM		FUND		ACCOUNT NO.	
DEPARTMENT				General Fund		4-08-11	
Suffolk County Jail							
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	1,592,408	1,774,435	2,226,970	2,010,059	1,714,577	(512,393)	
11 Temporary Employees	47,181	688	30,000	30,000	20,000	(10,000)	
12 Overtime	306,689	404,863	150,000	200,000	150,000	-	
Total Personal Services	1,946,278	2,179,986	2,406,970	2,240,059	1,884,577	(522,393)	
CONTRACTUAL SERVICES							
21 Communications	15,716	24,094	27,000	34,200	30,000	3,000	
22 Light, Heat and Power	30,134	40,897	37,400	37,400	33,000	(4,400)	
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste	1,820	1,820	2,400	2,400	2,400	-	
26 Repairs and Maintenance of Buildings and Structures	6,066	7,314	10,000	63,500	30,000	20,000	
27 Repairs and Servicing of Equipment	5,638	10,945	15,000	21,500	17,000	2,000	
28 Transportation of Persons	869	1,542	2,000	1,500	1,500	(500)	
29 Miscellaneous Contractual Services	32,866	53,784	75,000	98,250	85,000	10,000	
Total Contractual Services	93,109	140,396	168,800	258,750	198,900	30,100	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	1,594	2,561	6,500	9,000	7,000	500	
32 Food Supplies	232,481	269,374	250,000	270,000	260,000	10,000	
33 Heating Supplies and Materials	11,992	113,035	130,000	130,000	130,000	-	
34 Household Supplies and Materials	54,610	44,612	40,000	60,000	40,000	-	
35 Medical, Dental, Etc.	8,633	5,019	16,000	10,000	10,000	(6,000)	
36 Office Supplies and Materials	11,255	3,131	12,000	12,000	12,000	-	
37 Clothing Allowance	18,025		20,000	25,000	25,000	5,000	
39 Miscellaneous Supplies and Materials	15,729	12,675	30,000	64,000	40,000	10,000	
Total Supplies and Materials	354,319	450,407	504,500	580,000	524,000	19,500	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	4,407	4,247	8,000	41,137	35,740	27,740	
Total Current Charges and Obligations	4,407	4,247	8,000	41,137	35,740	27,740	
EQUIPMENT							
50 Automotive Equipment	35,966	7,570	12,000	20,000	15,000	3,000	
56 Office Furniture and Equipment	3,701	1,429	2,000	16,875	2,000	-	
59 Miscellaneous Equipment	11,900	8,529	12,000	150,000	150,000	138,000	
Total Equipment	51,597	17,528	26,000	186,875	167,000	141,000	
GRAND TOTALS							
	2,449,710	2,792,564	3,114,270	3,306,821	2,810,217	(304,053)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Penal Institutions - Central Office	General	4-08-12
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
To provide the administrative support and departmental policy required for the effective and efficient operation of the Suffolk County House of Correction.	Increase in Personnel Positions 48,637 Plus collective bargaining	
To provide the planning and correctional development capability required to operate a progressive correctional facility.	Increase in contractual services 400 Increase in supplies & materials 400 Decrease in equipment (512) Net Increase 48,925	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	166,037	127,296	119,500	184,156	168,137	48,637
Contractual Services	90	23	3,850	7,450	4,250	400
Supplies and Materials	1,133	1,544	800	1,500	1,200	400
Current Charges and Obligations	293	99	250	250	250	—
Equipment			3,500	2,988	2,988	(512)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	167,553	128,962	127,900	196,344	176,825	48,925

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

1978-79 PROGRAM BUDGET				FUND	ACCOUNT NO.	
DEPARTMENT		PROGRAM		General	4-08-12	
Penal Institutions - Central Office				1978-79 BUDGET		
DESCRIPTION	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	166,037	127,296	119,500	178,161	162,142	42,642
COLLECTIVE BARGAINING AGREEMENTS				5,995	5,995	5,995
TOTAL 10. PERMANENT EMPLOYEES	166,037	127,296	119,500	184,156	168,137	48,637
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	166,037	127,296	119,500	184,156	168,137	48,637

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	9	9	9	11	12	10	1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM				FUND		ACCOUNT NO.		
Penal Institutions - Central Office						General		4-08-12		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Commissioner	--	1	1	1		30,000		30,000	1	30,000
2 Dep. Commissioner	R 19	2	2	2		49,276		49,276	2	49,276
3 Admin. Secretary	R 14	1	1	2		26,621	380	27,001	1	15,294
4 Social Worker	R 13	1	1	1		13,780		13,780	1	13,780
5 Head Clerk	R 11	2	2	2		22,132	308	22,440	2	22,440
6 Sr. Clerk Typist	R 5	1	1	1		7,725	340	8,065	1	8,065
7 Principal Clerk/Steno	R 8	1	1	2		9,030	176	9,206	1	9,206
8 Principal Clerk	R 8	1	1	1		9,030	333	9,363	1	9,118
9										
10						CETA SUPP.		7,000		7,000
11										
12										
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26										
27										
28										
29										
TOTAL		10	10	12		167,594	1,537	176,131	10	164,179
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						2,037
				1978-79 Budget Request for Permanent Positions				176,131	10	162,142

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

1978-79 PROGRAM BUDGET						
DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Penal Institutions - Central Office					General	4-08-12
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	166,037	127,296	119,500	184,156	168,137	48,637
11 Temporary Employees						
12 Overtime						
Total Personal Services	166,037	127,296	119,500	184,156	168,137	48,637
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power			3,600	4,000	4,000	400
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			100	150	100	
28 Transportation of Persons	90	23	150	1500	150	
29 Miscellaneous Contractual Services				1800	—	
Total Contractual Services	90	23	3,850	7,450	4,250	400
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,113	1,544	800	1500	1,200	400
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	1,113	1,544	800	1500	1,200	400
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	293	99	250	250	250	
Total Current Charges and Obligations	293	99	250	250	250	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment			3,500	2,988	2,988	(512)
59 Miscellaneous Equipment						
Total Equipment			3,500	2,988	2,988	(512)
GRAND TOTALS	167,553	128,961	127,900	196,344	176,825	48,925

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Penal Institutions - House of Correction	General	4-08-13
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
To provide for the public safety by maintaining the security of the Suffolk County House of Correction at Deer Island. To provide for the care, custody and safety of sentenced offenders committed to the Suffolk County House of Correction at Deer Island. To provide the necessary services for those offenders demonstrating the desire and motivation to participate in rehabilitation programs. To provide the resources and supplies required to comply with minimum correctional standards promulgated by Federal and State agencies.	Increase due to additional Personnel and Collective Bargaining \$163,459 Increase in Utilities and repairs 28,000 Increase in Material & Supplies 25,500 Increase in current charges & equip 56,112 Increase in Equipment (17,500) NET INCREASE - 255,571	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,680,458	1,674,356	1,505,000	2,584,131	1,668,459	163,459
Contractual Services	220,185	382,096	400,500	443,600	428,500	28,000
Supplies and Materials	595,054	753,932	697,000	744,500	722,500	25,500
Current Charges and Obligations	12,805	16,608	9,000	77,740	65,112	56,112
Equipment	29,206	35,071	22,500	58,000	5,000	(17,500)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,537,708	2,862,063	2,634,000	3,907,971	2,889,571	255,571

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Penal Institutions - House of Correction				General	4-08-13	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,441,644	1,545,830	1,370,000	2,381,456	1,465,784	95,784
COLLECTIVE BARGAINING AGREEMENTS				62,675	62,675	62,675
TOTAL 10. PERMANENT EMPLOYEES	1,441,644	1,545,830	1,370,000	2,444,131	1,528,459	158,459
11. TEMPORARY POSITIONS			10,000	----	----	(10,000)
12. OVERTIME	238,794	128,526	125,000	140,000	140,000	15,000
TOTAL PERSONAL SERVICES	1,680,458	1,674,356	1,505,000	2,584,131	1,668,459	163,459

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	124	124	124	121	193	124	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND	ACCOUNT NO.		
Penal Institutions - House of Correct.							General	4-08-13		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Master	CO-6	1	1	1		19,627		19,627	1	19,627
2 Deputy Master	CO-4	5	5	5		81,430		81,430	5	81,430
3 Senior C. Officer	CO-3	11	11	11		167,090		167,090	11	167,090
4 C.O. Steward	CO-3	1	1	1		15,190		15,190	1	15,190
5 C.O. Receiving Office	CO-3	1	1	1		15,190		15,190	1	15,190
6 C.O. Carpenter	CO-2	2	2	2		28,084		28,084	2	28,084
7 C.O. Cook	CO-2	4	4	4		42,126		42,126	4	42,126
8 C.O. Clothing Cutter	CO-2	1	1	1		14,042		14,042	1	14,042
9 C.O. Baker	CO-2	1	1	1		14,042		14,042	1	14,042
10 C.O. Comitt. & Transp	CO-2	3	3	3		56,168		56,168	3	56,168
11 C.O. Gardener	CO-2	2	2	2		28,084		28,084	2	28,084
12 C.O. Laundryman	CO-2	1	1	1		14,042		14,042	1	14,042
13 C.O. Locksmith	CO-2	1	1	1		14,042		14,042	1	14,042
14 C.O. Painter	CO-2	1	1	1		14,042		14,042	1	14,042
15 C.O. Plumber	CO-2	1	1	1		14,042		14,042	1	14,042
16 C.O. Maint. Mech.	CO-2	1	1	1		14,042		14,042	1	14,042
17 C.O. Photo/Ident	CO-2	1	1	1		14,042		14,042	1	14,042
18 C.O. Records Supv.	CO-2	1	1	1		14,042		14,042	1	14,042
19 Corrections Officers	CO-1	56	56	121	65	1,352,194	9,492	1,361,686	6	630,224
20 Chief Power Pl. Eng.	SF14	1	1	1		15,294		15,294	1	15,294
21 Steam Fireman	SF10	4	4	4		45,568	532	46,100	4	46,100
22 Stat. Eng. 3rd Class	R-11	1	1	1		12,475		12,475	1	12,475
23 Med. Director	R-18	1		1		17,800		17,800	1	17,800
24 Phycician	R-17	1	1	1		17,800	656	18,456	1	18,456
25 Dentist	R-15	1	1	1		14,511	358	14,869	1	14,869
26 Head Nurse	RN7	1	1	1		13,650		13,650	1	13,650
27 Institution Nurse	RN6	2	2	2		24,500		24,500	2	24,500
28 Chaplains	R-11	3	3	3		30,848		30,848	3	30,848
29										
TOTAL						2,124,007	11,038	2,135,045		1,403,583
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1978-79 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Penal Institutions - House of Correction							General		4-08-13	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Work Release Supv.	R-16	1	1	1		17,800	588	18,388	1	18,368
2 Asst. Work Rel. Supv.	R-14	1	1	1		11,327		11,327	1	11,327
3 Assistant to Master	R-14	1		1		11,327		11,327	1	11,327
4 Furlough Coordinator	R-14	1		1		11,327		11,327	1	11,327
5 Adm. Secretary	R-14	1	1	1		13,102	215	13,317	1	13,317
6 Social Workers	R-13	2	2	5	3	56,600	856	57,456	2	57,456
7 Head Clerk	R-11	2	2	2		22,132	478	22,610	2	22,610
8 Principal Clerk	R-9	2	2	2		22,654		22,654	2	22,654
9 Senior Clerk	R-5	2	2	2		16,860	193	17,053	2	17,053
10 Organist	-	1	1	1		2,818		2,818	1	2,818
11 Spec. Services Coord.	CO-6	-	-	1	1	19,627		9,814	---	----
12 Inst. School Teacher*	-	-	-	2	2	13,320		13,320	---	----
13 Night Differential						35,000		35,000		35,000
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		124	120	195	71	2,377,901	13,363	2,381,456	124	1,626,840
*Based on \$37 per day rate paid City of Boston Substitute Teachers for 180 days.			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							161,056
			1978-79 Budget Request for Permanent Positions						124	1,465,784

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Penal Institutions - House of Correction				General		4-08-13
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,441,664	1,545,830	1,370,000	2,444,131	1,528,459	158,459
11 Temporary Employees			10,000			(10,000)
12 Overtime	238,794	128,526	125,000	140,000	140,000	15,000
Total Personal Services	1,680,458	1,674,356	1,505,000	2,584,131	1,668,459	163,459
CONTRACTUAL SERVICES						
21 Communications	31,507	27,183	24,000	30,000	30,000	6,000
22 Light, Heat and Power	62,445	68,619	50,000	73,000	73,000	23,000
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste	6,188	4,581	6,000	7,500	6,000	
26 Repairs and Maintenance of Buildings and Structures	680	14,527	20,000	28,000	28,000	8,000
27 Repairs and Servicing of Equipment	11,326	26,503	7,000	20,000	20,000	13,000
28 Transportation of Persons	986	888	1,000	1,500	1,500	500
29 Miscellaneous Contractual Services	107,053	233,775	292,500	283,600	270,000	(22,500)
Total Contractual Services	220,185	382,096	400,500	443,600	428,500	28,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	11,009	17,087	11,500	16,000	15,000	3,500
32 Food Supplies	203,289	356,187	300,000	310,000	310,000	10,000
33 Heating Supplies and Materials	263,104	247,851	270,000	285,000	275,000	5,000
34 Household Supplies and Materials	31,356	32,871	25,000	33,000	30,000	5,000
35 Medical, Dental, Etc.	7,707	12,617	10,000	13,500	10,000	
36 Office Supplies and Materials	4,878	9,364	3,000	5,000	5,000	2,000
37 Clothing Allowance	19,075	21,175	20,000	20,000	20,000	
39 Miscellaneous Supplies and Materials	54,636	56,740	57,500	62,000	57,500	
Total Supplies and Materials	595,054	753,932	697,000	744,500	722,500	25,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	12,805	16,608	9,000	77,740	65,112	56,112
Total Current Charges and Obligations	12,805	16,608	9,000	-77,740	65,112	56,112
EQUIPMENT						
50 Automotive Equipment	18,973	9,538	11,500	15,000		(11,500)
56 Office Furniture and Equipment	2,061	14,611	2,000	3,000	1,000	(1,000)
59 Miscellaneous Equipment	8,172	10,922	9,000	40,000	4,000	(5,000)
Total Equipment	29,206	35,071	22,500	58,000	5,000	(17,500)
GRAND TOTALS						
	2,537,708	2,862,000	2,634,000	3,907,971	2,889,571	255,571

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Supreme Judicial Court, Clerk's Office	General Revenue	4-12-11
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Supreme Judicial Court is a state court which hears appeals from decisions of the Superior Court in civil and criminal matters. The salaries of the Justices are paid by the Commonwealth, and the expenses of the Clerk of the Suffolk County sessions of the court are borne by the county. The clerk of the Supreme Judicial Court for Suffolk County attends sessions of the court, records proceedings and has the care and custody of all records, books, and papers which are filed in his office. He issues orders of notices, writs, and subpoenas, furnishes certified copies of documents, and keeps a roll of attorneys for the entire state.	Decrease in Personnel	(4,350)
	Increase in Masters & Auditors	18,600
	Increase in Supplies & Materials	1,700
	Increase in Equipment	2,000
	Net Increase	17,950

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	387,480	403,797	368,100	404,615	363,750	(4,350)
Contractual Services	25,075	19,618	17,700	50,700	36,300	18,600
Supplies and Materials	6,231	9,110	8,500	14,200	10,200	1,700
Current Charges and Obligations	100	60	150	150	150	-
Equipment	1,322	20,122	2,400	13,096	4,400	2,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	420,208	452,707	396,850	482,761	414,800	17,950

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	22	22	23	23	23	23	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Supreme Judicial Court, Clerk's Office							General Revenue		4-12-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Clerk of Court		1	1	1		27,741		27,741	1	27,741
2 Assistant Clerk		1	1	1		25,523		25,523	1	25,523
3 2nd Assistant Clerk		1	1	1		24,739		24,739	1	24,739
4 3rd Assistant Clerk		1	1	1		24,333		24,333	1	24,333
5 Chief Court Officer		1	1	1		22,081		22,081	1	22,081
6 Court Officer		2	2	2		38,162		38,162	2	38,162
7 Deputy Sheriff		1	1	1		19,081		19,081	1	19,081
8 Administrative Sec'y	r-14	2	2	2		31,190		31,190	2	31,190
9 Senior Legal Assistant	r-14	3	3	3		46,785		46,785	3	46,785
10 Head Admin. Clerk	r-13	1	1	1		14,120		14,120	1	14,120
11 Electronic Transcriber	r-12	1	1	1		13,452		13,452	1	13,452
12 Head Clerk & Secretary	r-12	1	1	1		13,452		13,452	1	13,452
13 Head Clerk	r-11	1	1	1		11,628	570	12,198	1	12,198
14 Court Procedure Clerk	r-10	1	1	1		10,641	274	10,915	1	10,915
15 Court Procedure Clerk	r-10	1	1	1		10,176	379	10,555	1	10,555
16 Hearing Stenographer	r-10	1	1	1		10,641	477	11,118	1	11,118
17 Messenger, S.J.C.	r-10	1	1	1		9,344	379	9,723	1	9,723
18 Principal Clerk	r-8	2	2	2		17,362		17,362	2	17,362
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		23	23	23		370,451	2,079	372,530	23	372,530
					Minus Delay in Filling New Positions					
					Minus Salary Savings (Turnover and Vacant Positions)					15,865
					1978-79 Budget Request for Permanent Positions				372,530	356,665

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Supreme Judicial Court, Clerk's Office					General Revenue	4-12-11	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	387,480	403,797	368,100	379,615	363,750	(4,350)	
11 Temporary Employees				25,000			
12 Overtime							
Total Personal Services	387,480	403,797	368,100	404,615	363,750	(4,350)	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors	18,854	12,617	10,000	35,000	25,000	15,000	
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	490	438	700	1,500	800	100	
28 Transportation of Persons		88		4,500	1,000	1,000	
29 Miscellaneous Contractual Services	5,731	6,475	7,000	9,700	9,500	2,500	
Total Contractual Services	25,075	19,618	17,700	50,700	36,300	18,600	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	6,041	8,236	7,500	12,500	9,000	1,500	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	190	874	1,000	1,700	1,200	200	
Total Supplies and Materials	6,231	9,110	8,500	14,200	10,200	1,700	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	100	60	150	150	150	-	
Total Current Charges and Obligations	100	60	150	150	150	-	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	473	729	1,200	6,096	1,900	700	
59 Miscellaneous Equipment	849	19,393	1,200	7,000	2,500	1,300	
Total Equipment	1,322	20,122	2,400	13,096	4,400	2,000	
GRAND TOTALS	420,208	452,707	396,850	482,761	414,800	17,950	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

APPEALS COURT - COURT OFFICER DIVISION

FUND

GENERAL REV

ACCOUNT NO.

4-12-~~44~~

DEPARTMENT GOALS

THE APPEALS COURT WAS CREATED BY AN ACT OF THE LEGISLATURE IN 1972. IT IS THE SECOND HIGHEST JUDICIAL TRIBUNAL IN THE COMMONWEALTH HANDLING APPEALS FROM LOWER COURTS SUCH AS THE SUPERIOR COURT, PROBATE COURT, LAND COURT AND HOUSING COURT. IT CONSISTS OF A CHIEF JUSTICE AND FIVE ASSOCIATE JUSTICES, BASED IN SUFFOLK COUNTY, BUT, BY LAW, EMPOWERED TO SIT ANYWHERE IN THE STATE.

THE COURT OFFICERS OPEN AND ATTEND ALL SESSIONS OF THE APPEALS COURT IN SUFFOLK COUNTY, INCLUDING SINGLE JUSTICE HEARINGS. THEY MAINTAIN ORDER AND DECORUM AND SECURITY OF THE COURT ROOM AND SAFETY OF ITS PARTICIPANTS, SECURITY AND PRIVACY OF THE JUSTICES, AND THEY ARE REGULARLY CALLED UPON TO ASSIST IN THE SUPREME JUDICIAL COURT AND SUPERIOR COURT.

EXPLANATION OF CHANGE IN BUDGET

Increase due to Collective Bargaining and funding for Chief Deputy	22,710
Increase in Supplies & Materials	300
Decrease in Equipment	(400)
Net Increase	22,610

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	136,894	122,483	126,430	153,753	149,140	22,710
Contractual Services						
Supplies and Materials	2,424	1,182	1,400	1,770	1,700	300
Current Charges and Obligations		53	100	100	100	
Equipment			1,200	800	800	(400)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	139,318	123,718	129,130	156,423	151,740	22,610

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
APPEALS COURT				GENERAL REV		4-12-44
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	136,894	122,483	126,430	153,753	149,140	22,710
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	136,894	122,483	126,430	153,753	149,140	22,710
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	136,894	122,483	126,430	153,753	149,140	22,710

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	8	8	8	8	8	8	-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
APPEALS COURT OFFICER DIVISION							GENERAL FUND		4-12-44	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 CHIEF DEPUTY SHRF		1	1	1		20717		20717	1	20,717
2 ASST CHIEF DEP SHRF		1	1	1		19432		19432	1	19,432
3 COURT OFFICER		6	6	6		113604		113604	6	113,604
4										
5										
6										
7										
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26										
27										
28										
29										
TOTAL		8	8	8		153753		153753	8	153,753
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				4,613
						1978-79 Budget Request for Permanent Positions		153753		149,140

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
APPEALS COURT OFFICER DIVISION				GENERAL REVENUE	4-12-44	
GROUPS AND CLASSES	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	136,894	122,483	126,430	153,753	149,140	22,710
11 Temporary Employees						
12 Overtime						
Total Personal Services	136,894	122,483	126,430	153,753	149,140	22,710
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services						
Total Contractual Services						
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	2,424	1,182	1,400	1,770	1,700	300
Total Supplies and Materials	2,424	1,182	1,400	1,770	1,700	300
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		53	100	100	100	
Total Current Charges and Obligations			100	100	100	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment			200	800	800	600
59 Miscellaneous Equipment			1,000			(1,000)
Total Equipment			1,200	800	800	(400)
GRAND TOTALS						
	139,318	123,718	129,130	156,423	151,740	22,610

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
SUPERIOR COURT GENERAL EXPENSES	GENERAL	4-12-12
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Superior Court is a State court consisting of a Chief Justice and 45 Associate Justices paid by the Commonwealth of Massachusetts. In Suffolk County the Court has 19 Justices who sit daily in Criminal, Civil Jury, Civil without juries, Motion and Assignment Sessions. Increase in sessions due to District Court justices certified to sit in the Superior Court. The expense of stenographic, messenger, secretarial services, equipment and supplies for the Suffolk County Session is borne by the City of Boston.	Collective Bargaining. Increase in Equipment. Increase due to Collective Bargaining and Step Rates 14,690 Increase in Supplies 500 Increase due to cost of Law Books 7,000 Total 22,190	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	380,603	463,254	463,960	498,479	478,650	14,690
Contractual Services	170	2,490	5,500	5,500	5,500	-
Supplies and Materials	1,740	2,670	2,500	3,000	3,000	500
Current Charges and Obligations	546	634	1,000	1,000	1,000	-
Equipment	9,906	13,527	13,000	25,000	20,000	7,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	392,965	482,575	485,960	532,979	508,150	22,190

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Superior Court		General Expenses		General		4-12-12
DESCRIPTION	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	380,603	463,254	462,460	495,000	477,560	15,100
COLLECTIVE BARGAINING AGREEMENTS				1,090	1,090	1,090
TOTAL 10. PERMANENT EMPLOYEES	380,603	463,254	462,460	496,090	478,650	16,190
11. TEMPORARY POSITIONS			1,500	2,389	-	(1,500)
12. OVERTIME						
TOTAL PERSONAL SERVICES	380,603	463,254	463,960	498,479	478,650	14,690

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	27	28	28	28	28	28	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Superior Court			General Expenses				General		4-12-12	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Official Reporters		19	19	19		379,354		379,354	19	379,354
2 Admin. Sec.	14	2	2	2		32,280		32,280	2	32,280
3 Head Admin. Clerk	13	1	1	1		11,124		11,124	1	11,124
4 Clerical Assts.		3	3	3		18,132		18,132	3	18,132
5 Asst. Msgr.		1	1	1		17,850		17,850	1	17,850
6 Messenger		1	1	1		19,850		19,850	1	19,850
7 Official Court Int.		1	1	1		17,500		17,500	1	17,500
8										
9										
10										
11										
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25										
26										
27										
28										
29										
TOTAL		28	28	28		496,090		496,090	28	496,090
					Minus Delay in Filling New Positions					
					Minus Salary Savings (Turnover and Vacant Positions)					18,530
					1978-79 Budget Request for Permanent Positions					477,560

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Superior Court		General Expenses			General	4-12-12	
GROUPS AND CLASSES	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	380,603	463,254	462,460	496,090	478,650	16,190	
11 Temporary Employees			1,500	2,389	-0-	(1,500)	
12 Overtime							
Total Personal Services	380,603	463,254	463,960	498,479	478,650	14,690	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	59	50	200	200	200	-0-	
28 Transportation of Persons	12		300	300	300	-0-	
29 Miscellaneous Contractual Services	99	2,440	5,000	5,000	5,000	-0-	
Total Contractual Services	170	2,490	5,500	5,500	5,500	-0-	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	1,740	2,670	2,500	3,000	3,000	500	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	1,740	2,670	2,500	3,000	3,000	500	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	546	634	1,000	1,000	1,000	-0-	
Total Current Charges and Obligations	546	634	1,000	1,000	1,000	-0-	
EQUIPMENT							
50 Automotive Equipment				5,000			
56 Office Furniture and Equipment							
59 Miscellaneous Equipment	9,906	13,527	13,000	20,000	20,000	7,000	
Total Equipment	9,906	13,527	13,000	25,000	20,000	7,000	
GRAND TOTALS							
	392,965	482,575	485,960	532,979	508,150	22,190	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.										
SUPERIOR COURT, CIVIL - CLERK'S OFFICE	GENERAL REVENUE	4 12 - 13										
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET											
The Clerk of Court is a Suffolk County official, elected for a term of six (6) years pursuant to M.G.L.A. Chapter 221, Section 3. The Clerk of Court is a 'Ministerial Officer', subject to the direction of the Court in the administration of his duties. The Clerk's duties are established by Statute, see M.G.L.A. Chapter 221, Sections 2, 14 and 16, such duties are as follows:- To attend all sessions of the Court; to preserve and have the care and custody of all papers, books and records, which pertain to or are filed or deposited therein; and to record their proceedings; to direct, supervise and keep an index and docket record pursuant to Mass.R.Civ.P. 79; to make copies, as requested, of all papers and docket records, and to certify them under the seal of the Court; to issue, process as the Court orders, and charge the statutory fees, to monthly account with, and pay over to, the Collector-Treasurer of the City of Boston, all fees received; to advise and serve attorneys, litigants and the general public; to interpret the rules of Court and the Statutes; and to summons jurors. Approximately 7,500 civil actions are commenced, 20,000 motions heard, and 95,000 civil action pleadings and papers are filed and docketed, annually.	<table><tr><td>Legislative and collective bargaining increase</td><td>24,852</td></tr><tr><td>Increase in Jurors, Master and Auditors</td><td>135,700</td></tr><tr><td>Increase in Current Charges</td><td>300</td></tr><tr><td>Increase in Equipment</td><td>8,000</td></tr><tr><td>Net Increase</td><td>168,852</td></tr></table>		Legislative and collective bargaining increase	24,852	Increase in Jurors, Master and Auditors	135,700	Increase in Current Charges	300	Increase in Equipment	8,000	Net Increase	168,852
Legislative and collective bargaining increase	24,852											
Increase in Jurors, Master and Auditors	135,700											
Increase in Current Charges	300											
Increase in Equipment	8,000											
Net Increase	168,852											

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,352,999	1,380,854	1,447,600	1,591,049	1,472,452	24,852
Contractual Services	458,419	565,860	526,600	788,600	662,300	135,700
Supplies and Materials	41,292	38,380	50,000	75,000	50,000	-
Current Charges and Obligations	638	652	800	1,100	1,100	300
Equipment	25,521	6,484	14,500	105,962	22,500	8,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,878,869	1,992,230	2,039,500	2,561,711	2,208,352	168,852

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
SUPERIOR COURT-CIVIL-CLERK'S OFFICE				GENERAL REVENUE	4 12-13	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,352,999	1,380,854	1,435,400	1,496,839	1,406,842	(28,558)
COLLECTIVE BARGAINING AGREEMENTS				53,410	53,410	53,410
TOTAL 10. PERMANENT EMPLOYEES	1,352,999	1,380,854	1,435,400	1,550,249	1,460,252	24,852
11. TEMPORARY POSITIONS			12,200	40,800	12,200	-
12. OVERTIME						
TOTAL PERSONAL SERVICES	1,352,999	1,380,854	1,447,600	1,591,049	1,472,452	24,852

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	120	120	120	120	118	118	(2)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
SUPERIOR COURT-CIVIL-CLERK'S OFFICE							GENERAL REVENUE		4 12-13	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 CLERK OF COURT		1	1	1		29,099	525	29,624	1	29,624
2 1ST ASSISTANT CLERK		1	1	1		23,533	525	24,058	1	24,058
3 ASSISTANT CLERK FOR EQUITABLE REMEDIES		1	1	1		21,033	525	21,558	1	21,558
4 ASSISTANT CLERK		17	17	17		352,750	8,925	361,375	17	361,675
5 ADMINISTRATIVE SECRETARY	R-14	2	2	2		31,190		31,190	2	31,190
6 HEAD ADMINISTRATIVE CLERK	R-13	4	4	10	6	134,242	382	134,624	10	134,624
7 HEAD CLERK	R-11	11	11	10	(1)	126,288	333	126,621	10	126,621
8 COURT PROCEDURES CLERK	R-10	20	20	20		232,199	1,026	233,225	20	233,225
9 PRINCIPAL CLERK	R-8	24	24	26	2	273,048	2,340	276,388	26	275,388
10 SENIOR CLERK	R-5	33	33	28	(5)	239,261	5,165	244,426	28	244,426
11 CLERK	R-2	6	6	2	(4)	14,178	272	14,450	2	14,450
12										
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28										
29										
TOTAL		120	120	118	(2)	1,476,821	20,018	1,496,839	118	1,496,839
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						89,997
				1978-79 Budget Request for Permanent Positions				1,496,839	118	1,406,842

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
SUPERIOR COURT, CIVIL - CLERK'S OFFICE					GENERAL REVENUE	4 12 - 13	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
PERSONAL SERVICES							
10 Permanent Employees	1,352,999	1,380,854	1,435,400	1,560,249	1,460,252	24,852	
11 Temporary Employees			12,200	40,800	12,200	-	
12 Overtime							
Total Personal Services	1,352,999	1,380,854	1,447,600	1,591,049	1,472,452	24,852	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses	256,660	321,486	300,000	450,000	400,000	100,000	
24 Masters and Auditors	189,326	209,309	200,000	275,000	225,000	25,000	
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	1,074	2,018	1,500	3,500	2,200	700	
28 Transportation of Persons		23	100	100	100		
29 Miscellaneous Contractual Services	11,359	33,024	25,000	60,000	35,000	10,000	
Total Contractual Services	458,419	565,860	526,600	788,600	662,300	135,700	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	41,292	38,380	50,000	75,000	50,000	-	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	41,292	38,380	50,000	75,000	50,000	-	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	638	652	800	1,100	1,100	300	
Total Current Charges and Obligations	638	652	800	1,100	1,100	300	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	23,285	3,922	10,000	96,662	15,000	5,000	
59 Miscellaneous Equipment	2,236	2,562	4,500	9,300	7,500	3,000	
Total Equipment	25,521	6,484	14,500	105,962	22,500	8,000	
GRAND TOTALS	1,878,869	1,992,230	2,039,500	2,581,711	2,208,352	168,852	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

CRIMINAL SESSION - SUPERIOR COURT

FUND

GENERAL REVENUE

ACCOUNT NO.

4-12-14

DEPARTMENT GOALS

The expenses of the Clerk of the Superior Criminal Court and the cost of certain activities of the Attorney General are provided for in this budget.

The Clerk of Court, under legislative authority, attends all sessions of the Court of which he is Clerk. He plans, controls, directs and supervises the issuance, recording, docketing and indexing of legal process, advises counsel, defendants and the public, has official care and custody of all Court records; keeps an account of revenue collected; summons witnesses and performs other related work.

EXPLANATION OF CHANGE IN BUDGET

Decrease in Personal Services	(6,465)
Increase in Jurors' Expenses	90,000
Fees for Attorneys for Indigent Defendants	248,000
Repairs increase	800
Increase in Miscellaneous Contractual Services	100,000
Increase in Office Supplies	2,480
Reduction in Current Charges	(80)
Reduction in Equipment	(1,500)
Net Increase	438,235

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	783,630.	783,666.	813,865	833,965.	807,400	(6,465)
Contractual Services	1,043,469.	1,173,955.	866,500	1,518,700	1,310,300	443,800
Supplies and Materials	25,970.	21,052.	33,020	45,030.	35,500	2,480
Current Charges and Obligations	570.	320.	580.	500.	500	(80)
Equipment	3,509.	2,517	7,000	15,453.	5,500	(1,500)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,857,148.	1,981,510.	1,720,965	2,413,650	2,159,200	438,235

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
CRIMINAL SESSION - SUPERIOR COURT				GENERAL REVENUE		4-12-14
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	783,630	783,666	801,865	802,345	775,780	(26,085)
COLLECTIVE BARGAINING AGREEMENTS				19,620	19,620	19,260
TOTAL 10. PERMANENT EMPLOYEES	783,630	783,666	801,865	821,965	795,400	(6,465)
11. TEMPORARY POSITIONS				12,000	12,000	-
12. OVERTIME						
TOTAL PERSONAL SERVICES	783,630	783,666	813,865	833,965	807,400	(6,465)

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	55	55	55	55	58	55	-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT				PROGRAM			FUND		ACCOUNT NO.	
CLERK'S OFFICE SUPERIOR CRIMINAL COURT							GENERAL REVENUE		4-12-14	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Clerk of Court		1	1	1		27,999	-----	27,999	1	27,999
2 First Asst. Clerk		1	1	1		22,569	-----	22,569	1	22,569
3 Second Asst. Clerk		1	1	1		21,212	-----	21,212	1	21,212
4 Assistant Clerks		16	16	16		317,664	-----	317,664	16	317,664
5 Administrative Sec.	R-14	1	1	1		15,595	-----	15,595	1	15,595
6 Head Adm. Clerk	R-13	4	4	4		55,812	609	56,421	4	56,421
7 Head Clerk & Secretary	R-12	1	1	1		13,452	-----	13,452	1	13,452
8 Head Clerk	R-11	7	7	7		86,760	728	87,488	7	87,488
9 Court Proc. Clerk	R-10	10	10	13	3	146,633	274	146,907	10	112,790
10 Prin. Clerk & Stenog.	R- 8	1	1	1		9,727	108	9,835	1	9,835
11 Principal Clerk	R- 8	2	2	2		21,300	228	21,528	2	21,528
12 Prin. Clerk & Typist	R- 8	5	5	5		47,367	1,173	48,540	5	48,540
13 Senior Clerk	R- 5	1	1	1		7,793	266	8,059	1	8,059
14 Senior Clerk & Typist	R- 5	4	4	4		32,287	821	33,108	4	33,108
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		55	55	58	3	826,170	4,207	830,377	55	796,260
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						20,480
				1978-79 Budget Request for Permanent Positions				830,377	55	775,780

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND GENERAL REVENUE	ACCOUNT NO.
CRIMINAL SESSION - SUPERIOR COURT						4-12-14
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	783,630	783,666	801,865	821,965	795,400	(6,465)
11 Temporary Employees			12,000	12,000	12,000	-
12 Overtime						
Total Personal Services	783,630	783,666	813,865	833,965	807,400	(6,465)
CONTRACTUAL SERVICES						
21 Communications	263	267	300	300	300	-
22 Light, Heat and Power						
23 Jurors Expenses	403,441	518,587	510,000	632,000	600,000	90,000
24 Indigent Defendants Masters and Auditors	369,357	395,134	125,000	475,000	373,000	248,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	861	859	1,200	2,000	2,000	800
28 Transportation of Persons	54,427	33,326	30,000	60,500	35,000	5,000
29 Miscellaneous Contractual Services	215,120	225,782	200,000	348,900	300,000	100,000
Total Contractual Services	1,043,469	1,173,955	866,500	1,518,700	1,310,300	443,800
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials			20	30		(20)
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	25,970	21,052	32,500	44,000	35,000	2,500
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials			500	1,000	500	-
Total Supplies and Materials	25,970	21,052	33,020	45,030	35,500	2,480
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	570	320	580	500	500	(80)
Total Current Charges and Obligations	570	320	580	500	500	(80)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2,632	1,413	4,000	12,205	2,500	(1,500)
59 Miscellaneous Equipment	877	1,104	3,000	3,250	3,000	-
Total Equipment	3,509	2,517	7,000	15,455	5,500	(1,500)
GRAND TOTALS	1,857,148	1,981,510	1,720,965	2,413,650	2,159,200	438,235

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
SUPERIOR COURT DISTRICT ATTORNEY'S OFFICE	GENERAL REVENUE	412-45
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The expenses and costs of the District Attorney's Office are borne by both the County of Suffolk and the Commonwealth of Massachusetts as provided by law.	Decrease in Personal Services	(145,250)
The District Attorney and his regular Statutory Assistants (G.L. Chapter 12, Section 16) are compensated by the Commonwealth of Massachusetts.	Increase in Item 11	10,000
Suffolk County provides for Special Assistant District Attorneys, and/or Legal Assistants periodically as provided by G.L. Chapter 12, Section 20, as amended who perform the functions of a regular Statutory Assistant District Attorney with the approval of the Chief Justice of the Superior Court.	Increases in Contractual Services (cash match for LEAA Grants)	123,000
Suffolk County further provides for office personnel who handle the preparation of indictments, trial scheduling, rendition of persons charged with crime, criminal investigations, clerical functions and general administration of (14) divisions within this department.	Increase for Light, Heat & Power due to leased quarters.	10,000
Further, the Supplemental Budget provides for the pick up of (5) five positions on the District Court Prosecutor's Grant, as well as providing this office with a Jail Program.	Increase in Communication	2,150
This year's budget reflects the pick up of more administrative costs of the Federally Funded Programs which have been severely cut back.	Repairs of Equipment	9,800
	Increase in Supplies & Material	10,800
	Increase in Current Charges, Leasing quarters outside Court House.	75,950
	Decrease in Equipment	(1,500)
	Net Increase	94,950

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	785,347	806,443	930,000	887,139	794,750	(135,250)
Contractual Services	152,676	385,042	375,550	604,900	520,500	144,950
Supplies and Materials	15,855	13,807	23,000	61,300	33,800	10,800
Current Charges and Obligations	32,649	10,280	2,150	78,110	78,100	75,950
Equipment	5,321	6,990	13,000	13,000	11,500	(1,500)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	991,848	1,222,562	1,343,700	1,644,449	1,438,650	94,950

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT SUPERIOR COURT DISTRICT ATTORNEY'S OFFICE		PROGRAM		FUND GENERAL REVENUE	ACCOUNT NO. 412-45	
DESCRIPTION	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	700,322	806,443	800,000	694,619	624,230	175,770
COLLECTIVE BARGAINING AGREEMENTS				Collective Bargain #13 30,520	30,520	30,520
TOTAL 10. PERMANENT EMPLOYEES	700,322	806,443	800,000	725,139	654,750	(145,250)
11. TEMPORARY POSITIONS	85,025		130,000	162,000	140,000	10,000
12. OVERTIME						
TOTAL PERSONAL SERVICES	785,347	806,443	930,000	887,139	794,750	(135,250)

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	47	47	56	56	56	56	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
SUPERIOR COURT DISTRICT ATTORNEY'S OFFICE							GENERAL REVENUE		412-45	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Legal Adm. Off.	R-18	1	1	1		22,558		22,558	1	22,558
2 Indictment Attorney	R-18	1	1	1		22,558		22,558	1	22,558
3 Legal Admin. Officer	R-18	1	1	1		22,558		22,558	1	22,558
4 Principal Legal Asst.	R-16	5	5	5		79,778	844	80,622	5	80,622
5 Grand Jury Steno.	R-15	3	3	3		49,327	53	49,380	3	49,380
6 Administrative Sect.	R-14	2	2	2		30,590		30,590	2	30,590
7 Senior Legal Asst.	R-14	5	5	5		64,705	803	65,508	5	65,508
8 Head Clerk & Sect.	R-13	1	1	1		10,341		10,341	1	10,341
9 Head Clerk & Sect.	R-12	1	1	1		13,452		13,452	1	13,452
10 Legal Assistants	R-12	12	12	12		153,278	736	154,014	12	154,014
11 Head Clerk	R-11	1	1	1		9,428		9,428	1	9,428
12 Hearings Stenos.	R-10	11	11	11		114,576	2,376	116,952	11	116,952
13 Legal Aides	R-10	2	2	2		21,931	177	22,108	2	22,108
14 Principal Clerk	R-8	4	4	4		43,862		43,862	4	43,862
15 Principal Clerk Stenos	R-8	2	2	2		21,300	379	21,679	2	21,679
16 Principal Legal Stenos	R-8	3	3	3		29,981	547	30,528	3	30,528
17 Senior Clerk Typist	R-5	1	1	1		8,681	320	9,001	1	9,001
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		56	56	56		718,904	6,235	725,139	56	725,139
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						100,909
				1978-79 Budget Request for Permanent Positions						624,230

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT SUPERIOR COURT DISTRICT ATTORNEY'S OFFICE		PROGRAM		FUND GENERAL REVENUE		ACCOUNT NO. 412-45
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	700,322	806,443	800,000	725,139	654,750	(145,250)
11 Temporary Employees	85,025		130,000	162,000	140,000	10,000
12 Overtime						
Total Personal Services	785,347	806,443	930,000	887,139	794,750	(135,250)
CONTRACTUAL SERVICES						
21 Communications			250	2,400	2,400	2,150
22 Light, Heat and Power				10,000	10,000	10,000
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	590	661	800	10,600	10,600	9,800
28 Transportation of Persons	45,018	55,854	80,000	97,000	80,000	-
29 Miscellaneous Contractual Services	107,068	328,527	294,500	484,900	417,500	123,000
Total Contractual Services	152,676	385,042	375,550	604,900	520,500	144,950
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials				4,800	4,800	4,800
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	14,135	13,807	20,000	50,000	25,000	5,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1,720		3,000	6,500	4,000	1,000
Total Supplies and Materials	15,855	13,807	23,000	61,300	33,800	10,800
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	32,649	10,280	2,150	78,110	78,100	75,950
Total Current Charges and Obligations	32,649	10,280	2,150	78,110	78,100	75,950
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	253	1,867	7,000	7,000	5,500	(1,500)
59 Miscellaneous Equipment	5,321	5,123	6,000	6,000	6,000	
Total Equipment	5,574	6,990	13,000	13,000	11,500	(1,500)
GRAND TOTALS						
	992,101	1,222,562	1,343,700	1,644,449	1,438,650	94,950

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Housing Court of the City of Boston	General Revenue	4-12-43
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Housing Court of the City of Boston has city wide jurisdiction over " any general or special law, ordinance or regulation as is concerned with the health, safety or welfare of any occupant of any place used or intended for use as a place of human habitation". The Court also has equity jurisdiction concurrent with the probate, district, superior and Supreme Court of all cases and matters so arising. Chapter 185A, as amended, of the Massachusetts General Laws authorizes 12 person jury sessions, allows for two judges, and expands the jurisdiction of the Housing Court to include zoning and small claims.	Increase Legislature, Collective Bargaining	73,571
	Increase in contractual services	10,800
	Increase in Office supplies	3,000
	Increase in current changes	545
	Decrease in equipment	(2,600)
	TOTAL	85,316

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	450,831	476,753	473,000	573,698	546,571	73,571
Contractual Services	71,255	61,119	82,600	104,610	93,400	10,800
Supplies and Materials	17,626	25,134	18,600	25,925	21,600	3,000
Current Charges and Obligations	3,582	1,668	6,000	6,545	6,545	545
Equipment	7,245	3,611	7,600	9,152	5,000	(2,600)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	550,539	568,285	587,800	719,930	673,116	85,316

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Housing Court of the City of Boston				General Revenue	4-12-43	
DESCRIPTION	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	444,452	476,753	463,000	534,030	522,946	59,946
COLLECTIVE BARGAINING AGREEMENTS				13,625	13,625	13,625
TOTAL 10. PERMANENT EMPLOYEES	444,452	476,753	463,000	547,655	536,571	73,571
11. TEMPORARY POSITIONS	6,379		10,000	26,043	10,000	--
12. OVERTIME						
TOTAL PERSONAL SERVICES	450,831	476,753	473,000	573,698	546,571	73,571

NUMBERS OF POSITIONS	1975-78 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	33	34	34	33	34	34	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Housing Court of the City of Boston							General Revenue		4-12-43	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Judge		1	1	1		36,203		36,203	1	36,203
2 Associate Judge		1	1	1		32,583		32,583	1	32,583
3 Clerk		1	1	1		27,149		27,149	1	27,149
4 1st. Asst. Clerk		1	0	1		21,719		21,719	1	21,719
5 Assistant Clerk		3	3	3		57,012		57,012	3	57,012
6 Chief Housing Spec.		1	1	1		21,637		21,637	1	21,637
7 Asst. Ch. Housing Sp.		1	1	1		21,035		21,035	1	21,035
8 Housing Specialist	R-14	4	4	4		62,380		62,380	4	62,380
9 Chief Ct. Officer	R-18	1	1	1		19,841	777	20,618	1	20,618
10 Court Officer	R-16	2	2	2		32,009	525	32,534	2	32,534
11 Admin. Secy.	R-14	1	1	1		14,120	523	14,643	1	14,643
12 Head Clerk	R-11	5	5	5		60,543	1843	62,386	5	62,386
13 Ct. Procedure Clerk	R-10	6	6	6		64,830	1739	66,569	6	66,569
14 Principal Clerk	R-8	5	5	5		45,790	894	46,684	5	46,684
15 Legal Assistant	R-12	1	1	1		10,641	237	10,878	1	10,878
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		34	33	34		527,492	6538	534,030	34	534,030
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						11,084
				1978-79 Budget Request for Permanent Positions						522,946

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Housing Court of the City of Boston				General Revenue		4-12-43
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	444,452	476,753	463,000	547,655	536,571	73,571
11 Temporary Employees	6,379		10,000	26,043	10,000	
12 Overtime	152,231					
Total Personal Services	450,831	476,753	473,000	573,698	546,571	73,571
CONTRACTUAL SERVICES						
21 Communications	311	181	700	720	700	
22 Light, Heat and Power						
23 Jurors Expenses	128	118	1,200	1,200	1,200	
24 Masters and Auditors	16,220	15,565	24,500	30,000	25,000	500
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	223	589	1,700	2,150	2,000	300
28 Transportation of Persons	2,051	789	4,500	4,500	4,500	
29 Miscellaneous Contractual Services	52,322	43,877	50,000	66,040	60,000	10,000
Total Contractual Services	71,255	61,119	82,600	104,610	93,400	10,800
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	15,811	22,594	18,000	25,300	21,000	3,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1,815	2,540	600	625	600	
Total Supplies and Materials	17,626	25,134	18,600	25,925	21,600	3,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	3,582	1,668	6,000	6,545	6,545	545
Total Current Charges and Obligations	3,582	1,668	6,000	6,545	6,545	545
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	5,281	1,703	3,600	4,160	3,000	(600)
59 Miscellaneous Equipment	1,964	1,908	4,000	4,992	2,000	(2,000)
Total Equipment	7,245	3,611	7,600	9,152	5,000	(2,600)
GRAND TOTALS	550,539	568,285	587,800	719,930	673,116	85,316

DEPARTMENT SUMMARY

DEPARTMENT

MUNICIPAL COURT OF THE
CITY OF BOSTON

FUND

General Revenue

ACCOUNT NO.

4 12-15

DEPARTMENT GOALS

Since 1866 the Municipal Court of the City of Boston has heard all original matters arising in and within the original district of the previously constituted Boston Police Court, its jurisdiction being included in the area contained within a line commencing at the western end of the South Cove, thence running along Northampton Street to Columbus Avenue, to Massachusetts Avenue, to the Charles River, and following the line of the river to Boston Harbor, and thence along the waterfront to the South Cove. C. 697, Acts of 1966, provides for 12-man Jury Sessions in the Municipal Court of the City of Boston to hear appeals of defendants in criminal misdemeanor cases from any district court of Suffolk County, or the Municipal Court of the City of Boston.

Its civil jurisdiction embraces all of Suffolk County. It is presided over by a Chief Justice and eight Associate Justices whose work has been supplemented by assignment of Special Justices called in from the District Courts with the permission of the Chief Justice of the District Courts, whenever the work-load requires, or when Justices of this court are assigned to sit in the Superior Court.

Its administrative affairs are divided between the Judges Lobby; Criminal Clerk's Office; Civil Clerk's Office, and the Probation Department.

EXPLANATION OF CHANGE IN BUDGET

Legislative & Collective Bargaining increase	231,480
Increase in Contractual Services	71,600
Increase in Office Supplies	46,275
Increase in Current Charges	1,000
Increase in Equipment	18,300
Net Increase	368,655

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,822,611	2,819,722	2,780,000	3,339,527	3,011,480	231,480
Contractual Services	112,005	105,982	129,050	211,570	200,650	71,600
Supplies and Materials	198,760	293,196	267,800	396,050	314,075	46,275
Current Charges and Obligations	77,697	84,918	89,000	91,975	90,000	1,000
Equipment	5,819	8,467	10,000	38,885	28,300	18,300
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	3,216,892	3,312,285	3,275,850	4,078,007	3,644,505	368,655

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
MUNICIPAL COURT OF THE CITY OF BOSTON				General Revenue	4 12-15	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	2,699,853	2,818,840	2,730,000	3,038,248	2,914,635	184,635
COLLECTIVE BARGAINING AGREEMENTS				76,845	76,845	76,845
TOTAL 10. PERMANENT EMPLOYEES	2,698,853	2,818,840	2,730,000	3,115,093	2,991,480	261,480
11. TEMPORARY POSITIONS	122,758	882	50,000	174,434	20,000	(30,000)
12. OVERTIME				50,000	-0-	-0-
TOTAL PERSONAL SERVICES	2,822,611	2,819,722	2,780,000	3,339,527	3,011,480	231,480

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
			209	209	213	209	-0-

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
BOSTON MUNICIPAL COURT, JUDGES LOBBY							General Revenue		4 12-15	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Justice		1	1	1		33,803		34,328	1	34,328
2 Associate Justice		8	8	8		257,544		261,744	8	261,744
3 Secretary to the Justices		1	1	1		20,260		20,260	1	20,260
4 Assistant Secretary to the Justices		1	1	1		17,084		17,084	1	17,084
5 Adm. Assistant to the Chief Justice		1	1	1		22,470		22,470	1	22,470
6 Clerical Assistant to the Chief Justice		1	1	1		10,500		10,500	1	10,500
7 Chief Court Officer	18-7	2	2	2		45,676		45,676	2	45,676
8 Asst. Chef. Crt. Officer	17-7	3	3	3		62,259		62,259	3	62,259
9 Court Officer	16	12	12	12		221,797	1,187	222,984	12	222,984
10 Van Driver	9L7	2	2	2		23,256		23,256	2	23,256
11										
12										
13										
14										
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21										
22										
23										
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25										
26										
27										
28										
29										
TOTAL		32	32	32		714,649	1,187	720,561	32	720,561
					Minus Delay in Filling New Positions					
					Minus Salary Savings (Turnover and Vacant Positions)					15,000
					1978-79 Budget Request for Permanent Positions					705,561

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Boston Municipal Court Clerk's Office for Civil Business			PROGRAM				FUND General Fund		ACCOUNT NO. 4-12-15	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Clerk of Court	1	1	1	1		25092		25092	1	25,092
2										
3 First Assistant Clerk	1	1	1	1		21954		21954	1	21,954
4										
5 Assistant Clerks 11 X 18819= 207009	11	11	11	11		207009		207009	11	207,009
6										
7 Administrative Secy	R-14	1	1	1		15595		15595	1	15,595
8										
9 Deputy Asst. Clerk	R-14	8	8	8		111476	3050	114526	8	114,526
10										
11 Court Procedure Clerks	R-10	5	5	5		53779	941	54720	5	54,720
12										
13 Principal Clerks	R-8	7	7	7		63448	1320	64768	7	64,768
14										
15 Senior Clerks	R-5	5	5	5		39772	721	40493	5	40,493
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		39	39	39		538125	6032	544157	39	544,157
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							10,000
			1978-79 Budget Request for Permanent Positions					544,157	39	534,157

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		FOR CRIMINAL BUSINESS		PROGRAM			FUND		ACCOUNT NO.	
BOSTON MUNICIPAL COURT							General Revenue		4 12-15	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Clerk of Court		1	1	1		25,092		25,092	1	25,092
2 1st Asst. Clerk		1	1	1		21,954		21,954	1	21,954
3 Assistant Clerk in Charge of Juries		1	1	1	-	21,954		21,954	1	21,954
4 Assistant Clerk		10	10	10		188,190		188,190	10	188,190
5 Mgr. Stat. Mach. Op.	15	1	1	1		17,250		17,250	1	17,250
6 Adm. Secty.	14	1	1	1		15,595		15,595	1	15,595
7 Dpty. Asst. Clerk	14	7	7	7		106,377	44	106,421	7	106,421
8 Head Clerk	11	2	2	2		25,614		25,614	2	25,614
9 Computer Op.	10	1	1	1		11,628	471	12,099	1	12,099
10 Princ. Clerk	8	11	11	11		119,053	1,069	120,122	11	120,122
11 Princ. Acct. Ma. Op.	8	2	2	2		22,248		22,248	2	22,248
12 Sr. K. P. Op.	6	6	6	6		57,279	697	57,976	6	57,976
13 Sr. Cl. & Typist	5	2	2	2		12,071	218	12,289	2	12,289
14 Sr. Clerk	5	35	35	35		312,597	4,497	317,094	35	317,094
15 K. P. T. E. Op.	4	7	7	7		56,064	1,451	57,515	7	57,515
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		88	88	88		1,012,966	8,447	1,021,413	88	1,021,413
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						50,000
				1978-79 Budget Request for Permanent Positions				1,021,413	88	971,413

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Municipal Court of the City of Boston Probation Department							General Revenue		4 12-15	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Prob. Officer		1	1	1		24861		24861	1	24,861
2 1st Asst.Ch.Prob.Off.		1	1	1		21575		21575	1	21,575
3 2nd Asst.Ch.Prob.Off.		1	1	1		19383		19383	1	19,383
4 Deputy		2	2	2		38766		38766	2	38,766
5 Probation Officer		24	24	26	2	402476	4083	406559	24	378,559
6 Court Physician	R-16	1	1	1		18993		18993	1	18,993
7 Adm. Secretary	R-14	1	1	1		15595		15595	1	15,595
8 Head Adm. Clerk	R-13	1	1	1		14120		14120	1	14,120
9 Head Clerk	R-11	2	2	2		25614		25614	2	25,614
10 Prin. Account Clerk	R-8	1	1	1		10176	263	10439	1	10,439
11 Prin. Clerk Sten.	R-8	4	4	4		44013	357	44370	4	44,370
12 Prin. Medical Sten.	R-8	1	1	1		11124		11124	1	11,124
13 Senior Clerk-Sten.	R-6	6	6	8	2	68588	1512	70100	6	70,100
14 Clerk-Stenographer	R-3	4	4	4		30020	598	30618	4	30,618
15										
16										
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28										
29										
TOTAL		50	50	54	4	745304	6813	752117	50	724,117
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							20,613
			1978-79 Budget Request for Permanent Positions							703,504

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

1978-79 PROGRAM BUDGET		FUND		ACCOUNT NO.			
DEPARTMENT		PROGRAM		General Revenue		4 12-15	
MUNICIPAL COURT OF THE CITY OF BOSTON							
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	2,699,853	2,818,840	2,730,000	3,115,093	2,991,480	261,480	
11 Temporary Employees	122,758	882	50,000	174,434	20,000	(30,000)	
12 Overtime				50,000			
Total Personal Services	2,822,611	2,819,722	2,780,000	3,339,527	3,011,480	231,480	
CONTRACTUAL SERVICES							
21 Communications			150	600	150	-	
22 Light, Heat and Power							
23 Jurors Expenses	18,406	96	4,000	6,000	5,000	1,000	
24 Masters and Auditors	72,807	86,382	85,000	162,000	157,000	72,000	
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment		2,633	6,000	8,625	6,500	500	
28 Transportation of Persons	6,416	4,323	15,900	14,400	14,000	(1,900)	
29 Miscellaneous Contractual Services	14,376	12,548	18,000	19,945	18,000	-	
Total Contractual Services	112,005	105,982	129,050	211,570	200,650	71,600	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	180	706	3,000	4,000	3,000	-	
32 Food Supplies		2,987	4,000	6,500	6,000	2,000	
33 Heating Supplies and Materials							
34 Household Supplies and Materials			50	100	75	25	
35 Medical, Dental, Etc.	120	114	750	1,000	750	-	
36 Office Supplies and Materials	195,940	287,814	256,000	380,000	300,000	44,000	
37 Clothing Allowance			4,000	4,000	4,000	-	
39 Miscellaneous Supplies and Materials	2,520	1,575		450	250	250	
Total Supplies and Materials	198,760	293,196	267,800	396,050	314,075	46,275	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	77,697	84,913	89,000	91,975	90,000	1,000	
Total Current Charges and Obligations	77,697	84,913	89,000	91,975	90,000	1,000	
EQUIPMENT				14,800	14,000	14,000	
50 Automotive Equipment							
56 Office Furniture and Equipment	3,694	5,104	5,000	18,325	8,800	3,800	
59 Miscellaneous Equipment	2,125	3,363	5,000	5,760	5,500	500	
Total Equipment	5,819	8,467	10,000	38,885	28,300	18,300	
GRAND TOTALS	3,216,892	3,312,285	3,275,850	4,078,007	3,644,505	368,655	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

BOSTON JUVENILE COURT

FUND

GENERAL REVENUE

ACCOUNT NO.

4 12-16

DEPARTMENT GOALS

The Boston Juvenile Court has jurisdiction within the territorial limits as the Boston Municipal Court, over all neglected, delinquent and wayward children. It also has concurrent jurisdiction with the City Municipal Court, over all adults who commit offenses contributing to the delinquency of children under the age of seventeen, and hears and determines all cases against parents and guardians for neglect of minor children and for failure to have children attend school.

EXPLANATION OF CHANGE IN BUDGET

Increase due to Legislature & collective bargaining	279,606
Increase in CHINS, battered children and fees for attorneys for indigent defendants	257,050
Increase in office supplies	3,600
Current changes	1,240
Increase in equipment	3,350
TOTAL	544,846

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	966,854.	1,064,378.	930,000.	1,278,123.	1,209,606	279,606
Contractual Services	228,740.	376,383.	335,150.	623,550.	592,200	257,050
Supplies and Materials	8,087.	7,249.	4,300.	12,100.	7,900	3,600
Current Charges and Obligations	1,123.	1,464.	2,000.	3,240.	3,240	1,240
Equipment	40,975.	17,033.	4,150.	13,725.	7,500	3,350
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,245,779.	1,466,506.	1,275,600	1,930,738.	1,820,446	544,846

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
BOSTON JUVENILE COURT				GENERAL REVENUE	4 12-16	
DESCRIPTION	1975-78 EXPENDITURE	1976-77 : EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	906,746.	1,002,687.	890,000.	1,210,199	1,172,746	282,756
COLLECTIVE BARGAINING AGREEMENTS				6,860.	6,860	6,860
TOTAL 10. PERMANENT EMPLOYEES	906,746.	1,002,687.	890,000	1,217,059	1,179,606	289,606
11. TEMPORARY POSITIONS	60,108.	61,691.	40,000.	61,064.	30,000	(10,000)
12. OVERTIME						
TOTAL PERSONAL SERVICES	966,854.	1,064,378.	930,000	1,278,123	1,209,606	279,606

NUMBERS OF POSITIONS	1975-78 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	66	78	78	78	78	78	—

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
BOSTON JUVENILE COURT							GENERAL REVENUE		4 12-16	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Presiding Justice f.t.		1	1	1		32,588.		32,588.	1	32,588
2 Special Justice		2	2	2		62,036.		62,036.	2	62,036
3 Clerk of Court		1	1	1		23,704.		23,704.	1	23,704
4 Asst. Clerks of Ct.		5	5	5		94,816.		94,816.	5	94,816
5 Exec. Asst. to Justices Chief Court Off.	R-18 R-18	1 1	1 1	1 1		22,858 22,858.		22,858 22,858.	1 1	22,858 22,858
6 Asst. Ch. Ct. Off.	R-17	2	2	2		41,588.		41,588.	2	41,588
7 Court Officers	R-16	5	5	5		88,064.	1,444.	89,508.	5	89,508
8 Adm. Asst. for Intergov. Relations		1	1	1		26,070.		26,070.	1	26,070
9 Administrative Sec.	R-14	1	1	1		15,595.		15,595.	1	15,595
10 Administrative Asst. Statistical Analy.	R-15 R-11	1 1	1 1	1 1		17,383 11,124.	334.	17,383 11,458.	1 1	17,383 11,458
11 Princ. Clk.-Steno.	R-8	8	8	8		81,513.		81,513.	8	81,513
12 Sr. Clk.-Steno.	R-6	11	11	11		98,795.	1,454.	100,249.	11	100,249
13 Chief Prob. Off.		1	1	1		24,861.		24,861.	1	24,861
14 1st. Asst. Ch. PR. Off.		1	1	1		21,575.		21,575.	1	21,575
15 Asst. Ch. Prob. Off.		4	4	4		77,532.		77,532.	4	77,532
16 Probation Officers		29	29	29		413,942.	3,161.	417,103.	29	417,103
17 Head Clerk & Sec.	R-12	2	2	2		26,904.		26,904.	2	26,904
18				1						
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		78	78	78		1,203,806	6,393.	1,210,199	78	1,210,199
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						37,453
				1978-79 Budget Request for Permanent Positions						1,172,746

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.	
BOSTON JUVENILE COURT				General Revenue		4 12-16	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
PERSONAL SERVICES							
10 Permanent Employees	906,746.	1,002,687.	890,000.	1,217,059.	1,179,606		289,606
11 Temporary Employees	60,108.	61,691.	40,000.	61,064.	30,000		(10,000)
12 Overtime							
Total Personal Services	966,854.	1,064,378.	930,000	1,278,123	1,209,606		279,606
CONTRACTUAL SERVICES							
21 Communications	8.	-0-	50.	200.	100		50
22 Light, Heat and Power							
23 Jurors Expenses	8,544.	-0-	15,000.	20,000.	15,000		
24 Masters and Auditors	124,107.	182,946.	75,000.	300,000.	300,000		225,000
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	1,005.	1,975.	2,500.	5,500.	5,500		3,000
28 Transportation of Persons	17,899.	18,802.	21,600.	32,600.	21,600		
29 Miscellaneous Contractual Services	77,177.	172,660	221,000.	265,250.	250,000		29,000
Total Contractual Services	228,740.	376,383.	335,150.	623,550	592,200		257,050
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	6,662.	6,639.	3,000.	10,000.	6,500		3,500
37 Clothing Allowance	1,200.	610.	1,200.	1,600.	1,300		100
39 Miscellaneous Supplies and Materials	225.	-0-	100.	500.	100		
Total Supplies and Materials	8,087.	7,249.	4,300.	12,100.	7,900		3,600
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	1,123.	1,464.	2,000.	3,240.	3,240		1,240
Total Current Charges and Obligations	1,123.	1,464.	2,000.	3,240.	3,240		1,240
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	39,673.	15,429	2,150.	6,575.	2,500		350
59 Miscellaneous Equipment	1,302.	1,604.	2,000.	7,150.	5,000		3,000
Total Equipment	40,975.	17,033	4,150.	13,725.	7,500		3,350
GRAND TOTALS	1,245,779.	1,466,506	1,275,600	1,930,738	1,820,446		544,846

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

PROBATE COURT

FUND

GENERAL REVENUE

ACCOUNT NO.

4-12-17

DEPARTMENT GOALS

The Probate Court has jurisdiction over the probating of wills, the granting of administration of estates, the appointment of guardians and conservators, and the conduct of legal proceedings in connection with certain domestic relations cases, including divorces, annulment of marriage, separate maintenance, and the custody of children.

The appropriation covers the office expenses of the court in Suffolk County as well as the compensation for 4 Court Officers, one permanent officer and one Court Stenographer and one Senior Clerk. The salary of the Registrar of Probate and 72 office employees are paid by the Commonwealth. The salary of the Probation Officers (3) are paid by the Commonwealth.

EXPLANATION OF CHANGE IN BUDGET

Decrease in Personal Services	(2,294)
Increase in contractual Services	10,000
Increase in Office Supplies	2,000
Increase in equipment	<u>1,500</u>
TOTAL	11,206

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	127,172	124,222	128,430	142,591	126,136	(2,294)
Contractual Services	49,118	27,161	36,200	53,700	46,200	10,000
Supplies and Materials	48,520	38,488	41,000	49,000	43,000	2,000
Current Charges and Obligations	2,044	1,956	3,500	3,500	3,500	--
Equipment	7,497	5,745	4,500	17,502	6,000	1,500
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	234,351	197,572	213,630	266,293	224,836	11,206

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
PROBATE COURT				GENERAL	4-12-17	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	118,135	124,222	123,930	134,821	118,366	(5,564)
COLLECTIVE BARGAINING AGREEMENTS				3,270	3,270	3,270
TOTAL 10. PERMANENT EMPLOYEES	118,135	124,222	123,930	138,091	121,636	(2,294)
11. TEMPORARY POSITIONS	9,037	---	4,500	4,500	4,500	--
12. OVERTIME						
TOTAL PERSONAL SERVICES	127,172	124,222	128,430	142,591	126,136	(2,294)

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		INCREASE OR (DECREASE) OVER 1977-78
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	
	7	7	7	7	9	7	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
PROBATE COURT							GENERAL		4-12-17	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Court Officer	17	1	1	1	0	22,472		22,472	1	22,472
2 Court Officer	15	2	2	2	0	37,244		37,244	2	37,244
3 Messenger	15	1	1	1	0	18,622		18,622	1	18,622
4 Court Stenographer		1	1	1	0	19,116		19,116	1	19,116
5 Head Clerk	R-11	1	1	1	0	12,460		12,460	1	12,460
6 Senior Clerk	R 6	1	1	1	0	9,839		9,839	1	9,839
7 Head Clerk	R 11	0	0	1	1	9,690		9,640	-	--
8 Principal Clerk & Stenographer	R 8	0	0	1	1	8,648		8,648	-	--
9										
10										
11										
12										
13										
14										
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20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		7	7	9	2	138,091.		138,091	7	119,753
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							1,387
			1978-79 Budget Request for Permanent Positions							118,366

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
PROBATE COURT					GENERAL		4-12-17
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	118,135	124,222	123,930	138,091	121,636	(2,294)	
11 Temporary Employees	9,037		4,500	4,500	4,500		
12 Overtime							
Total Personal Services	127,172	124,222	128,430	142,591	126,136	(2,294)	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors	5,893	7,966	14,000	20,000	20,000	6,000	
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	165	1,939	200	1,700	1,700	1,500	
28 Transportation of Persons	1,966	1,237	2,000	2,000	2,000		
29 Miscellaneous Contractual Services	41,094	16,019	20,000	30,000	22,500	2,500	
Total Contractual Services	49,118	27,161	36,200	53,700	46,200	10,000	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	48,011	38,314	40,000	48,000	42,000	2,000	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	509	174	1,000	1,000	1,000		
Total Supplies and Materials	48,520	38,488	41,000	49,000	43,000	2,000	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	2,044	1,956	3,500	3,500	3,500		
Total Current Charges and Obligations	2,044	1,956	3,500	3,500	3,500		
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	3,376	2,671	2,500	13,502	2,500		
59 Miscellaneous Equipment	4,121	3,074	2,000	4,000	3,500	1,500	
Total Equipment	7,497	5,745	4,500	17,502	6,000	1,500	
GRAND TOTALS							
	234,351	197,572	213,630	266,293	224,836	11,206	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Court Officer's Division - Superior Court

FUND

General Revenue

ACCOUNT NO.

4-12-18

DEPARTMENT GOALS

Court Officer's open and attend civil, criminal, grand jury and other sessions of the Superior Court in Suffolk County. They maintain order, decorum and security of courtrooms and safety of its participants; safety, security and privacy of judges, jurors, and detained defendants.

They are responsible for commitment of prisoners throughout the Commonwealth, serve summonses and citations, keep and accurate accounting of expenses incurred when juries are ordered locked up by the Court and at various times are called upon to assist with security at Charles Street Jail, the Appeals Court, the Supreme Judicial Court. They attend special functions at City, State and County levels as aids to the Superior Court judges.

EXPLANATION OF CHANGE IN BUDGET

Decrease in Personal Services	(48,759)
Increase in Jurors expenses	50,000
Increase in supplies & materials	1,200
Increase in current charges	10,400
Decrease in equipment	(1,300)
TOTAL	11,451

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1 442 007	1 485 002	1,490,500	1,583,516	1,441,741	(48,759)
Contractual Services	215 848	132 560	102 000	252 000	152,000	50,000
Supplies and Materials	22 308	1 830	15 950	18 950	17,150	1,200
Current Charges and Obligations	575	590	600	11 000	11,000	10,400
Equipment	1 559		1 300		- - -	(1,300)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1 682 297	1 619 982	1,610,350	1,865,466	1,621,891	11,541

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Court Officer's Division Superior Court				General Revenue	4-12-18	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1 442 007	1 485 002	1,490,500	1,540,461	1,398,686	(91,814)
COLLECTIVE BARGAINING AGREEMENTS				43,055	43,055	43,055
TOTAL 10. PERMANENT EMPLOYEES	1 442 007	1 485 002	1,490,500	1,583,516	1,441,741	(48,759)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	1,442,007	1,485,002	1,490,500	1,583,516	1,441,741	(48,759)

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	83	83	83	79	87	85	2

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Court Officer's Division Superior Court							General Revenue		4-12-18	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Deputy Sheriff	18	1	1	1	0	22 858		22 858	1	22,858
Officer in Charge										
2 Central Jury Pool	18	1	1	1	0	22 858		22 858	1	22,858
1st Assistant										
3 Chief Deputy Sheriff	18	1	1	1	0	22 858		22 858	1	22,858
Assistant										
4 Chief Deputy Sheriff	17	2	2	2	0	41 588		41 588	2	41,588
D. S. in charge of										
5 1st Criminal Session	17	1	1	1	0	20 794		20 794	1	20,794
Court Officer for										
6 Attn. Central Jury	17	2	2	2	0	41 588		41 588	2	41,588
Court Officer for										
7 Attn. Superior Court	16	73	71	73	0	134,781.9	8065	135,588.4	73	1,355,844
Matron	6	2	0	4	2	32 248		32 248	4	32,248
9 Principal Clerk	8	0	0	1	1	8 681		8 681	—	—
10 Nurse	RN 6	0	0	1	1	14 159		14 159	—	—
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		83	79	87	4	1,575,451	8065	1,583,516	85	1,560,676
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							161,990
			1978-79 Budget Request for Permanent Positions							1,398,686

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Court Officer's Division Superior Court				General Revenue	4-12-18	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1 442 007	1 485 002	1,490,500 -	1,583,516	1,441,741	(48,759)
11 Temporary Employees						
12 Overtime						
Total Personal Services	1 442 007	1 485 002	1,490,500 -	1,583,516	1,441,741	(48,759)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses	215 523	132 346	100 000	250 000	150,000	50,000
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	325	56	2 000	2 000	2,000	
29 Miscellaneous Contractual Services		158				
Total Contractual Services	215 848	132 560	102 000	252 000	152,000	50,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	226		250	250	250	
35 Medical, Dental, Etc.		88	100	100	100	
36 Office Supplies and Materials	1 192	308	600	1 000	800	200
37 Clothing Allowance			15 000	16 600	15,500	500
39 Miscellaneous Supplies and Materials	20 890	1 434		1 000	500	500
Total Supplies and Materials	22 308	1 830	15 950	18 950	17,150	1,200
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	575	590	600	11 000	11,000	10,400
Total Current Charges and Obligations	575	590	600	11 000	11,000	10,400
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	149		300			(300)
59 Miscellaneous Equipment	1 410		1 000			(1,000)
Total Equipment	1 559		1 300			(1,300)
GRAND TOTALS	1 682 297	1 619 982	1,610,350	1,865,466	1,621,891	11,541

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

PROBATION - SUFFOLK SUPERIOR COURT

FUND

GENERAL REVENUE

ACCOUNT NO.

4-12-19

DEPARTMENT GOALS

This department has the following functions:

1. The investigation of persons charged with crime.
2. The investigation and supervision of defendants under the Interstate Compact.
3. The investigation of defendants' economic background for the purpose of setting bail. (Chapter 473, Acts of 1971)
4. The investigation of persons for the purpose of indigency (Chap. 369, Acts of 1970)
5. The supervision of persons placed on probation. The supervision of persons who were placed on probation in other superior courts and who reside within Suffolk County.
6. The collection and disbursement of money on court orders (the supervision of such accounts)
7. The preparation of reviews for the Appellate Division of the Massachusetts Superior Court.

EXPLANATION OF CHANGE IN BUDGET

Increase in Personal Services due to collective bargaining	5,220
Increase in Contractual Services	3,400
Increase in Supplies and Materials	3,000
Decrease in Current Charges	(1,050)
Increase in Equipment	8,990
Net Increase	19,560

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	267,711	281,194	275,000	325,034	280,220	5,220
Contractual Services	7,834	8,615	11,000	17,404	14,400	3,400
Supplies and Materials	9,825	5,861	9,500	18,780	12,500	3,000
Current Charges and Obligations	986	741	2,050	1,000	1,000	(1,050)
Equipment	3,648	5,032	1,685	37,410	10,675	8,990
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	290,004	301,443	299,235	399,628	318,795	19,560

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
PROBATION - SUFFOLK SUPERIOR COURT					GENERAL REVENUE	4-12-19	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	267,137	265,644	265,000	318,664	273,850	8,850	
COLLECTIVE BARGAINING AGREEMENTS				6,370	6,370	6,370	
TOTAL 10. PERMANENT EMPLOYEES	267,137	265,644	265,000	325,034	280,220	15,220	
11. TEMPORARY POSITIONS	574	15,550	10,000		-	(10,000)	
12. OVERTIME							
TOTAL PERSONAL SERVICES	267,711	281,194	275,000	325,034	280,220	5,220	

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	26	26	26	26	31	26	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
PROBATION - SUFFOLK SUPERIOR COURT							GENERAL REVENUE		4-12-19	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Administrative Sec.	14-7	1	1	1	0	15,595	0	15,595	1	15,595
2 Head Adm. Clerk	13-7	2	2	2	0	28,240	0	28,240	2	28,240
3 Head Clerk-Secretary	12-7	1	1	1	0	13,452	0	13,452	1	13,452
4 Head Clerk	11-7	2	2	2	0	25,614	0	25,614	2	25,614
5 Head Acct.Mach.Oper.	11-5	1	1	1	0	11,628	183	11,811	1	11,811
6 Principal Clk,Stenog.	8-7	3	3	3	0	33,372	0	33,372	3	33,372
7 Principal Clk.-Typist	8-2	1	1	1	0	9,005	251	9,256	1	9,256
8 Senior Clk.Stenog.	6-7	2	2	2	0	20,352	0	20,352	2	20,352
9 Senior Clk.Stenog.	6-6	1	1	1	0	9,727	366	10,093	1	10,093
10 Senior Clk.Stenog.	6-6	1	1	1	0	9,727	177	9,904	1	9,904
11 Senior Clk.Stenog.	6-5	1	1	1	0	9,344	379	9,723	1	9,723
12 Senior Clk.Stenog.	6-5	1	1	1	0	9,344	284	9,628	1	9,628
13 Senior Clk.Stenog.	6-5	1	1	1	0	9,344	93	9,437	1	9,437
14 Senior Clk.Stenog.	6-4	1	1	1	0	9,005	166	9,171	1	9,171
15 Senior Clk.Stenog.	6-4	1	1	1	0	9,005	134	9,139	1	9,139
16 Senior Clk.Stenog.	6-3	1	1	1	0	8,681	320	9,001	1	9,001
17 Senior Clk.Stenog.	6-3	1	1	1	0	8,681	103	8,784	1	8,784
18 Senior Clk.Stenog.	6-2	1	1	1	0	8,370	253	8,623	1	8,623
19 Senior Clk.Stenog.	6-2	1	1	1	0	8,370	230	8,600	1	8,600
20 Senior Clk.Stenog.	6-1	0	0	3	3	24,186	0	24,186	-	-
21 Senior Clerk-Typist	5-7	1	1	1	0	9,727	0	9,727	1	9,727
22 Senior Clerk-Typist	5-6	1	1	1	0	9,344	26	9,370	1	9,370
23 Senior Clerk-Typist	5-1	0	0	2	2	15,586	0	15,586	-	-
24										
25										
26										
27										
28										
29										
TOTAL		26	26	31	5	315,699	2,965	318,664	26	278,892
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								5,042
		1978-79 Budget Request for Permanent Positions						318,664	26	273,850

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
PROBATION - SUFFOLK SUPERIOR COURT					GENERAL REVENUE	4-12-19	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	267,137	265,644	265,000	325,034	280,220	15,220	
11 Temporary Employees	574	15,550	10,000			(10,000)	
12 Overtime							
Total Personal Services	267,711	281,194	275,000	325,034	280,220	5,220	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	1,202	1,994	3,000	4,800	4,800	1,800	
28 Transportation of Persons	3,932	3,434	4,500	8,000	5,000	500	
29 Miscellaneous Contractual Services	2,700	3,187	3,500	4,604	4,600	1,100	
Total Contractual Services	7,834	8,615	11,000	17,404	14,400	3,400	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials				30			
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	9,825	5,861	9,500	18,750	12,500	3,000	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	9,825	5,861	9,500	18,780	12,500	3,000	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	986	741	2,050	1,000	1,000	(1,050)	
Total Current Charges and Obligations	986	741	2,050	1,000	1,000	(1,050)	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	3,319	4,700	1,050	36,735	10,000	8,950	
59 Miscellaneous Equipment	329	332	635	675	675	40	
Total Equipment	3,648	5,032	1,685	37,410	10,675	8,990	
GRAND TOTALS	290,004	301,443	299,235	399,628	318,795	19,560	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT	GENERAL FUND	4-12-21
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
To Process Both Civil and Criminal Actions for Presentation to the Court.	Increase due to Legislature and Collective Bargaining	
To Expedite all matters that appear before the Court.	Increase in Contractual Services	
Probation Department - To Rehabilitate Defendants and cut down recidivism.	Increase in Supplies and Material	
	Increase in Current Charges	
	Decrease in Equipment	
	NET INCREASE	
		\$6,245
		350
		3,900
		100
		(250)
		\$10,345

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	269,724	300,649	299,750	321,047	305,995	6,245
Contractual Services	57,256	12,967	20,600	22,180	20,950	350
Supplies and Materials	7,439	5,661	1,350	8,500	5,250	3,900
Current Charges and Obligations	452	472	500	600	600	100
Equipment	1,433	2,615	1,600	1,800	1,350	(250)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	336,304	322,364	323,800	354,127	334,145	10,345

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT					GENERAL FUND	4-12-21	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	254,481	300,649	296,250	315,877	300,825		4,575
COLLECTIVE BARGAINING AGREEMENTS				3,270	8,270		3,270
TOTAL 10. PERMANENT EMPLOYEES	254,481	300,649	296,250	315,877	304,095		7,845
11. TEMPORARY POSITIONS	15,243	-	3,500	1,900	1,900		(1,600)
12. OVERTIME							
TOTAL PERSONAL SERVICES	269,724	300,649	299,750	321,047	305,995		6,245

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	16	18	18	17	18	18	---

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND	ACCOUNT NO.		
MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT							GENERAL FUND	4-12-21		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Justices		2	2	2	-	62,036	-	62,036	2	62,036
2 Court Officers	R-16	2	2	2	-	35,407	204	35,611	2	35,611
3 Clerk		1		1		21,712	-	21,712	1	21,712
4 Assistant Clerks		4	4	4	-	67,852	-	67,852	4	67,852
5 Ct. Procedure Clerks	R-10	3	3	3	-	34,135	298	34,433	3	34,433
6 Chief Prob. Officer		1	1	1	-	20,441	-	20,441	1	20,441
7 Asst. Ch. Prob. Off.		1	1	1	-	18,088	647	18,735	1	18,735
8 Probation Officers		3	3	3	-	46,665	538	47,203	3	47,203
9 Principal Clerk	R-8	1	1	1	-	11,124	-	11,124	1	11,124
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		18	17	18	-	317,460	1,687	319,147	18	319,147
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										18,322
1978-79 Budget Request for Permanent Positions									18	300,825

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.	
MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT				GENERAL FUND		4-12-21	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	254,481	300,649	296,250	319,147	304,095	7,845	
11 Temporary Employees	15,243	-	3,500	1,900	1,900	(1,600)	
12 Overtime							
Total Personal Services	269,724	300,649	299,750	319,147	305,995	6,245	
CONTRACTUAL SERVICES							
21 Communications	2,157	2,974	2,700	2,700	2,700		
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors	12,705	6,773	13,000	13,000	13,000		
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	312	148	300	500	350	50	
28 Prob. Off. Expenses & Transportation of Persons	1,860	1,776	3,000	4,000	3,000	---	
29 Miscellaneous Contractual Services	40,222	1,296	1,600	1,980	1,900	300	
Total Contractual Services	57,256	12,967	20,600	22,180	20,950	350	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	7,126	5,392	1,000	8,000	5,000	4,000	
37 Clothing Allowance	113	269	350	500	250	(100)	
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	7,439	5,661	1,350	8,500	5,250	3,900	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	452	472	500	600	600	100	
Total Current Charges and Obligations	452	472	500	600	600	100	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	313	1,446	800	800	350	(450)	
59 Miscellaneous Equipment	1,120	1,169	800	1,000	1,000	(200)	
Total Equipment	1,433	2,615	1,600	1,800	1,350	(250)	
GRAND TOTALS							
	336,304	322,364	323,800	354,127	334,145	10,345	

DEPARTMENT SUMMARY

DEPARTMENT
East Boston District Court

FUND
General Revenue

ACCOUNT NO.
4-12-22

DEPARTMENT GOALS

The Municipal Court, East Boston District, has jurisdiction over an area approximately six miles, containing a population of 90,000 persons. It has original jurisdiction over all crimes committed in the area, except felonies which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It also has original jurisdiction in all civil matters, including Contracts, torts, replevins, small claims, summary process, supplementary process and other minor actions.

EXPLANATION OF CHANGE IN BUDGET

Increase due to Legislative and Collective Bargaining	53,400
Increase in CHINS, Fees for Attorneys for Indigent Defendants	
Increase in cost of telephone	51,200
Office Supplies Increase	6,350
Increase in Current Charges	347
Increase in Equipment	3,800
NET INCREASE	115,097

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	532,863.00	562,047.00	548,000.00	627,749.	601,400	53,400
Contractual Services	57,296.00	55,300.00	45,050.00	105,700.	96,250.	51,200
Supplies and Materials	14,555.00	9,647.00	4,550.00	17,425.	10,900	6,350
Current Charges and Obligations	542.00	602.00	500.00	847.	847	347
Equipment	1,714.00	2,832.00	3,700.00	19,700.	7,500	3,800
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	606,970.00	630,428.00	601,800.00	771,421	716,897	115,097

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
East Boston District Court					General Revenue	4-12-22	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	519,233	562,047	548,000	614,124.	587,775	39,775	
COLLECTIVE BARGAINING AGREEMENTS				13,625.	13,625	13,625	
TOTAL 10. PERMANENT EMPLOYEES	519,233	562,047	548,000	627,749.	601,400	53,400	
11. TEMPORARY POSITIONS	13,630						
12. OVERTIME							
TOTAL PERSONAL SERVICES	532,863	562,047	548,000	627,749.	601,400	53,400	

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	36	42	42	42	42	42	---

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND	ACCOUNT NO.		
East Boston District Court							General Revenue	4-12-22		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Presiding Justice		1	1	1		31,052.00		31,052.00	1	31,052
Full Time										
2 Special Justice		1	1	1		31,052.00		31,052.00	1	31,052
3 Chief Court Officer	18	1	1	1		22,858.00		22,858.00	1	22,858
4 Court Officer	16	3	3	3		51,234.00	1,168.00	52,402.00	3	52,402
5 Clerk of Court		1	1	1		21,991.00		21,991.00	1	21,991
First Assistant										
6 Clerk of Court		1	1	1		19,349.00		19,349.00	1	19,349
7 Assistant Clerk		3	3	3		50,118.00		50,118.00	3	50,118
Head Administrative										
8 Clerk	13	1	1	1		14,120.00		14,120.00	1	14,120
9 Head Clerk	11	3	3	3		38,421.00		38,421.00	3	38,421
Court Procedures										
10 Clerk	10	2	2	2		24,408.00		24,408.00	2	24,408
11 Principal Clerk	8	2	2	2		21,300.00	344.00	21,644.00	2	21,644
Senior Clerk and										
12 Stenographer	6	3	3	3		28,459.00	932.00	29,391.00	3	29,391
Senior Clerk and										
13 Typist	5	9	9	9		79,804.00	1,326.00	81,130.00	9	81,130
14 Clerk Typist	2	1	1	1		7,329.00	237.00	7,566.00	1	7,566
15 Chief PROBation Officer		1	1	1		22,619.80		22,619.80	1	22,619
Assistant Chief										
16 Probation Officer		2	2	2		37,470.80	539.50	38,010.30	2	38,010
17 Probation Officer		7	7	7		106,557.00	1,435.20	107,992.20	7	107,992
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		42	42	42		608,142.60	5,981.70	614,124.30	42	614,124
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								26,349
		1978-79 Budget Request for Permanent Positions								587,775

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT
East Boston District Court

PROGRAM

FUND
General Revenue

ACCOUNT NO.
4-12-22

GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES	519,233.00	562,047.00	548,000.00	627,749.00	601,400	53,400
10 Permanent Employees						
11 Temporary Employees	13,630.00					
12 Overtime						
Total Personal Services	532,863.00	562,047.00	548,000.00	627,749.00	601,400	53,400
CONTRACTUAL SERVICES	8,000.00	11,349.00	10,000.00	13,200.00	12,000	2,000
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors	39,777.00	33,992.00	25,000.00	73,000.00	70,000	45,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	647.00	184.00	900.00	1,250.00	1,250	350
28 Transportation of Persons	4,400.00	4,759.00	4,800.00	7,100.00	7,000	2,200
29 Miscellaneous Contractual Services	4,472.00	4,976.00	4,350.00	11,150.00	6,000	-
Total Contractual Services	57,296.00	55,300.00	45,050.00	105,700.00	96,250	51,200
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials			250.00	325.00	300	50
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	14,255.00	9,334.00	4,000.00	16,500.00	10,000	6,000
37 Clothing Allowance	300.00	313.00	300.00	600.00	600	300
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	14,555.00	9,647.00	4,550.00	17,425.00	10,900	6,350
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	542.00	602.00	500.00	847.00	847	347
Total Current Charges and Obligations	542.00	602.00	500.00	847.00	847	347
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,015.00	2,241.00	3,000.00	14,700.00	5,500	2,500
59 Miscellaneous Equipment	699.00	591.00	700.00	5,000.00	2,000	1,300
Total Equipment	1,714.00	2,832.00	3,700.00	19,700.00	7,500	3,800
GRAND TOTALS	606,970.00	630,428.00	681,800.00	771,421.00	716,897	115,097

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE SOUTH BOSTON DISTRICT.	GENERAL REVENUE	4-12-23
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
Our request for appropriations is in the main to provide monies for personnel services which are usually pre-determined by action of the State Legislature or the Mayor and Council, including cost of living adjustments and collective bargaining agreements as a result of contracts with unions representing Court Officials and Clerical Assistants. The balance is for recurring costs for telephone, rented equipment, maintenance of owned equipment, transportation of persons, supplements to law books, uniforms and supplies and materials, all necessary and essential for the normal operation of the Court. The Municipal Court of the South Boston District of the City of Boston is a Court of superior and general jurisdiction with reference to all cases and matters in which we have jurisdiction. Our jurisdiction is set out in the General Laws and includes the South Boston Area and some parts of downtown Boston and Dorchester with concurrent jurisdiction over the waters and islands of Boston Harbor. This Court has original jurisdiction of all violations of by-laws, orders, ordinances, rules and regulations, made by Cities and public officers, all misdemeanors, all felonies punishable by imprisonment for not more than five years, and the crimes mentioned in Chapter two hundred and sixty-six, sections 17, 18, 19, 28 and 49, and with concurrent jurisdiction with Superior Court on Civil matters.	Legislature Collective Bargaining Salary Increases	62,464
	Increase in CHINS & fees for attorneys for indigent defendant	57,000
	Telephone increase	1,400
	Repairs of equipment	900
	Miscellaneous Contractual Services	800
	Decrease in current charges	(30)
	Increase in office supplies	2,300
	Increase in furniture & equipment	2,500
	Net Increase	127,334

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	328,973.	328,973.	288,900 .	435,105	351,364	62,464
Contractual Services	77,028.	89,247.	41,200.	101,540	101,300	60,100
Supplies and Materials	9,189.	8,887.	5,150.	10,500.	7,450	2,300
Current Charges and Obligations	464.	487.	330.	300.	300	(30)
Equipment	8,987.	4,701	5,000.	9470.	7,500	2,500
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	423,700.	432,295.	340,580	556,915	467,914	127,334

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Municipal Court of the South Boston District					General Revenue	4-12-23	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	328,032	271,069	275,400	404,026	325,285		49,885
COLLECTIVE BARGAINING AGREEMENTS				5,995	5,995		5,995
TOTAL 10. PERMANENT EMPLOYEES	328,032	271,069	275,400	410,021	331,280		55,880
11. TEMPORARY POSITIONS	66,603	57,904	13,500	25,084	20,084		6,584
12. OVERTIME							
TOTAL PERSONAL SERVICES	328,032	328,973	288,900	435,105	351,364		62,464

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	20	21	26	26	26	26	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT
MUNICIPAL COURT OF THE SOUTH
BOSTON DISTRICT.

PROGRAM

FUND
GENERAL REVENUE

ACCOUNT NO.
4-12-23

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 JUSTICE		1	1			31018.		31018.	1	31,018
2 CLERK OF COURT CHIEF		1	1			21967.		21967.	1	21,967
3 PROBATION OFFICER FIRST		1	1			20441.		20441.	1	20,441
4 ASS'T CLERK OF CT. ASS'T CHIEF		1	1			19248.		19248.	1	19,248
5 PROBATION OFFICER		1	1			18088.	323.	18411.	1	18,411
6 COURT OFFICER	R-16	1	1			18672.		18672.	1	18,672
7 COURT OFFICER	R-16	1	1			18672.		18672.	1	18,672
8 COURT OFFICER	R-16	1	1			15278.	696.	15974.	1	15,974
9 ASS'T CLERK OF CT.		1	1			16688.		16688.	1	16,688
10 ASS'T CLERK OF CT.		1	1			16688.		16688.	1	16,688
11 ASS'T CLERK OF CT.		1	1			16688.		16688.	1	16,688
12 PROBATION OFFICER		1	1			16452.		16452.	1	16,452
13 PROBATION OFFICER		1	1			16452.		16452.	1	16,452
14 PROBATION OFFICER		1	1			16452.		16452.	1	16,452
15 HEAD CLERK	R-11	1	1			12493.		12493.	1	12,493
16 ADMINISTRATIVE SEC.	R-14	1	1			15277.	1.	15277.	1	15,277
17 CT. PROC. CLERK	R-10	1	1			9033.	645.	9678.	1	9,678
18 PRINCIPAL CLERK	R-8	1	1			10793.		10793.	1	10,793
19 PRINCIPAL CLERK	R-8	1	1			10793.		10793.	1	10,793
20 SENIOR CLERK	R-6	1	1			8370.	215.	8585.	1	8,585
21 SENIOR CLERK.	R-6	1	1			8082.	184.	8266.	1	8,266
22 SENIOR CLERK.	R-6	1	1			8342.		8342.	1	8,342
23 Probation Officer				1	1				-	
24										
25										
26										
27										
28										
29										
TOTAL		26	26	26	—	401,963.	2063.	404,026	26	404,026

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1978-79 Budget Request for Permanent Positions

78,741.

325,285

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE SOUTH BOSTON DISTRICT					GENERAL REVENUE	4-12-23
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	261,429.	271,069.	275,400.	410,021	331,280	55,880
11 Temporary Employees	66,603.	57,904.	13,500.	25,084.	20,084	6,584
12 Overtime						
Total Personal Services	328,032.	328,973.	288,900.	435,105	351,364	82,464
CONTRACTUAL SERVICES						
21 Communications	5,592.	5,637.	6,600.	8,000.	8,000	1,400
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors	62,116.	54,707.	28,000.	85,000	85,000	57,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	421	23	600	1,500	1,500	900
28 Transportation of Persons	1,977.	1,980.	3,400.	3,400.	3,400	
29 Miscellaneous Contractual Services	6,922.	26,900.	2,600.	3,640.	3,400	800
Total Contractual Services	77,028.	89,247.	41,200.	101,540	101,300	60,100
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	8,589.	8,887.	5,000.	10,000.	7,000	2,000
37 Clothing Allowance			150.	500.	450	300
39 Miscellaneous Supplies and Materials	600.					
Total Supplies and Materials	9,189.	8,887.	5,150.	10,500.	7,450	2,300
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	464.	487.	330.	300.	300	(30)
Total Current Charges and Obligations	464.	487.	330.	300.	300	(30)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	5,748.	3,764.	3,000.	5,470.	4,500	1,500
59 Miscellaneous Equipment	3,239.	937.	2,000.	4,000.	3,000	1,000
Total Equipment	8,987.	4,701.	5,000.	9,470.	7,500	2,500
GRAND TOTALS	423,700.	432,295.	340,580	564,915	467,914	127,334

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE DORCHESTER DISTRICT	GENERAL REVENUE	4-12-24
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Municipal Court of the Dorchester District serves a population of over 250,000 and covers an area of 14 sq. miles. Established by Chapter 218, Section 1 of the General Laws, it has jurisdiction as set by statute. It also has jurisdiction over all minors under age 17 as well as over Chapter 1073 of the Acts of 1973 to wit: Children in Need of Services. It also has original jurisdiction in all civil matters, including contracts, torts, small claims, summary process and also actions under G.L.C. 231, Section 102C. This budget represents a modest increase over the appropriated budget for fiscal year 1977-78. An increase in appropriations will be necessary both in the area of personnel and services. This is due to increased salary scales, increased costs, and the general expansion of Court business. It is also in keeping with the minimum basic requirements recommended by Touche Ross, & Co. in its management study of the Dorchester Court, a copy of which is on file with the Budget Department.	Legislature & Collective Bargaining Salary increases 299,760 Increase in CHINS & fees for attorneys 48,000 Increase in telephone service 3,250 Increase in repairs of equipment 300 Increase in transportation of persons 2,000 Increase in Misc. contractual Services 2,000 Increase in office supplies & postage 118,000 Increase in current charges and obligations 3,000 Increase in office furniture & equipment 4,000 Net Increase 380,310	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,129,809	1,171,981	1,096,000	1,624,172	1,395,760	299,760
Contractual Services	157,187	139,250	125,150	188,400	180,700	55,550
Supplies and Materials	21,759	11,893	18,500	50,500	36,500	18,000
Current Charges and Obligations	9,862	6,022	5,000	10,000	8,000	3,000
Equipment	6,141	6,453	10,800	26,974	14,800	4,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,324,758	1,335,599	1,255,450	1,900,046	1,635,760	380,310

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
MUNICIPAL COURT OF THE DORCHESTER DISTRICT		JUDGES' DEPARTMENT CLERKS' DEPARTMENT PROBATION DEPARTMENT		GENERAL REVENUE	4-12-24	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,083,889	1,171,981	1,066,000	1,528,802	1,339,145	273,145
COLLECTIVE BARGAINING AGREEMENTS				25,615	26,615	26,615
TOTAL 10. PERMANENT EMPLOYEES	1,083,889	1,171,981	1,066,000	1,554,417	1,365,760	299,760
11. TEMPORARY POSITIONS	45,920		30,000	69,755	30,000	--
12. OVERTIME						
TOTAL PERSONAL SERVICES	1,129,809	1,171,981	1,096,000	1,624,172	1,395,760	299,760

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	77	109	100	100	100	109	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT MUNICIPAL COURT OF THE DORCHESTER DISTRICT			PROGRAM JUDGES' DEPARTMENT				FUND GENERAL REVENUE		ACCOUNT NO. 4-12-24	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 First Justice		1	1	1		30,168		30,168	1	31,168
2 Justice		1	1	1		30,168		30,168	1	31,168
3 Special Justice-Time		2	2	2		60,336		60,336	2	62,336
4 Chief Court Officer	R18	1	1	1		20,794	683	21,477	1	21,477
5 Assistant Chief C.O.	R17	1	1	1		19,841	631	20,472	1	20,472
6 Court Officer	R16	7	7	7		114,380	3,148	117,528	7	117,528
7 Administrative Secry.	R14	2	2	2		23,228	471	23,699	2	23,699
8 Principal Clerk	R8	1	1	1		11,124		11,124	1	11,124
9 Executive	R18	1	1	1		22,858		22,858	1	22,858
10 Management Info. Sp.	R12	1	1	1		10,176		10,176	1	10,176
11 Budget Specialist	R12			1		10,176		10,176	—	—
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		18	18	19	1	357,249	4,933	362,182	18	352,006

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1978-79 Budget Request for Permanent Positions

50,000

302,006

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92

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT MUNICIPAL COURT OF THE DORCHESTER DISTRICT			PROGRAM CLERKS' DEPARTMENT				FUND GENERAL REVENUE		ACCOUNT NO. 4-12-24	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Clerk of Court		1	1	1		21,118		21,118	1	21,118
2 First Assistant Cl.		1	1	1		18,478		18,478	1	18,478
3 Assistant Clerks		6	6	6		95,028		95,028	6	95,028
4										
5 Head Adminis. Clerk	R13	1	1	1		14,120		14,120	1	14,120
6 Head Clerk	R11	1	1	1		12,807		12,807	1	12,807
7 Court Proced. Clks.	R10	5	5	5		61,020		61,020	5	61,020
8 Principal Clerks	R8	3	3	3		33,372		33,372	3	33,372
9 Sr. Clerk Stenog.	R6	2	2	2		19,520	192	19,712	2	19,712
10 Cashier	R6	1	1	1		10,176		10,176	1	10,176
11 Senior Clerks	R5	13	13	13		110,573	1,440	112,013	13	112,013
12 Clerk Typists	R2	3	3	7	4	50,583	438	51,021	3	51,021
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		39	37	37		446,795	2,070	448,865	37	448,865
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				47,866
						1978-79 Budget Request for Permanent Positions				400,999

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.		
MUNICIPAL COURT OF THE DORCHESTER DISTRICT			PROBATION DEPARTMENT				GENERAL REVENUE		4-12-24		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 Chief Probation Off.		1	1	1		23,155	569	23,724	1	23,724	
2 First Asst. Ch. P.O.		1	1	1		21,575		21,575	1	21,575	
3 Asst. Chief P.O.		5	5	5		96,915		96,915	5	96,915	
4 Probation Officer		24	24	24		425,791	514	426,305	24	426,305	
5											
6											
7 Administrative Secry.	R14	2	2	2		27,178		27,178	2	27,178	
8 Head Admin. Clerk	R13	1	1	1		14,120		14,120	1	14,120	
9 Head Clerk	R11	1	1	1		12,807		12,807	1	12,807	
10 Court Procedure Clk.	R10	1	1	1		10,176	344	10,520	1	10,520	
11 Principal Clerk	R8	4	4	4		42,377	56	42,433	4	42,433	
12 Telephone Operator	R6	1	1	1		8,370	253	8,623	1	8,623	
13 Senior Clk. Stenog.	R6	1	1	1		10,176		10,176	1	10,176	
14 Senior Clerk	R5	3	3	3		23,379		23,379	3	23,379	
15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL		45	45	45	8	716,019	1,736	717,755	45	717,755	
			Minus Delay in Filling New Positions								
			Minus Salary Savings (Turnover and Vacant Positions)								81,615
			1978-79 Budget Request for Permanent Positions							*	636,140

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
MUNICIPAL COURT OF THE DORCHESTER DISTRICT		JUDGES' DEPARTMENT CLERKS' DEPARTMENT PROBATION DEPARTMENT		GENERAL REVENUE		4-12-24
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,083,889	1,171,981	1,066,000	1,554,417	1,365,760	299,760
11 Temporary Employees	45,920		30,000	69,755	30,000	
12 Overtime						
Total Personal Services	1,129,809	1,171,981	1,096,000	1,624,172	1,395,760	299,760
CONTRACTUAL SERVICES						
21 Communications	24,631	31,394	32,750	36,750	36,000	3,250
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors	75,211	98,260	77,000	125,000	125,000	125,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	676	200	2,400	2,950	2,700	300
28 Transportation of Persons	6,304	4,919	10,000	16,000	12,000	2,000
29 Miscellaneous Contractual Services	50,365	4,477	3,000	7,700	5,000	2,000
Total Contractual Services	157,187	139,250	125,150	188,400	180,700	55,550
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	20,409	11,726	17,000	48,500	35,000	18,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1,350	167	1,500	2,000	1,500	—
Total Supplies and Materials	21,759	11,893	18,500	50,500	36,500	18,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	9,862	6,022	5,000	10,000	8,000	3,000
Total Current Charges and Obligations	9,862	6,022	5,000	10,000	8,000	3,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	5,058	3,663	8,300	23,874	12,000	3,700
59 Miscellaneous Equipment	1,083	2,790	2,500	3,100	2,800	300
Total Equipment	6,141	6,453	10,800	26,974	14,800	4,000
GRAND TOTALS	1,324,758	1,335,599	1,255,450	1,900,046	1,635,760	380,310

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT
1
Municipal Court of the Roxbury District

FUND
General Revenue

ACCOUNT NO.
4 - 12 - 25

DEPARTMENT GOALS

The Municipal Court of the Roxbury District has jurisdiction over an area of approximately 9 square miles, containing a population of 225,000 persons. It has original jurisdiction over all crimes committed in the area, except felonies which carry a penalty of five years or more in State Prison.

It also has original jurisdiction in all civil matters, including contracts, torts, small claims, summary process and other minor actions.

EXPLANATION OF CHANGE IN BUDGET

Increase due to Legislature and Collective Bargaining & new pre-trial diversion program	445,887
Increase in cost of telephone service	10,500
Fees for attorneys for indigent defendants	98,500
Increase in repairs of equipment	1,000
Increase in transportation of persons	3,000
Increase in Misc. contractual services	7,000
Increase in office supplies & postage	33,000
Decrease in current charges	(1,065)
Increase in furniture & equipment	3,000
	<u>600,822</u>

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,514,186	1,548,747	1,465,000	2,023,416	1,910,887	445,887
Contractual Services	176,769	181,156	105,000	237,700	225,000	120,000
Supplies and Materials	48,466	62,484	43,500	93,150	76,500	33,000
Current Charges and Obligations	9,336	7,193	9,000	7,935	7,935	(1,065)
Equipment	3,671	1,710	2,500	21,700	5,500	3,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
	1,752,428	1,801,290	1,625,000	2,383,901	2,225,822	600,822

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Municipal Court of the Roxbury District					General Revenue	4 - 12 - 25
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,460,980	1,508,441	1,445,000	1,910,646	1,798,117	353,117
COLLECTIVE BARGAINING AGREEMENTS				82,770	82,770	82,770
TOTAL 10. PERMANENT EMPLOYEES			1,445,000	1,993,416	1,880,887	435,887
11. TEMPORARY POSITIONS	53,206	40,306	20,000	20,000	30,000	10,000
12. OVERTIME						
TOTAL PERSONAL SERVICES	1,514,186	1,548,747	1,465,000	2,025,416	1,910,887	445,887

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	107	139	139	139	139	139	—

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Municipal Court of the Roxbury District		PROGRAM					FUND General Revenue		ACCOUNT NO. 4-2 - 25	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Justices		5	5	5		155,090		155,090	5	155,090
2 Clerk of Court		1	1	1		21,668		21,668	1	21,668
3 First Ass't Clerk		1	1	1		19,028		19,028	1	19,028
4 Assistant Clerks		8	8	8		131,104		131,104	8	131,104
5 Executive Asst. Chief Probation Off.		1	1	1		22,724 23,155	164	22,724 23,319	1	22,724 23,319
6 First Ass't Ch. P.O.		1	1	1		20,831	143	20,974	1	20,974
7 Ass't Chief P.O.		5	5	5		92,060	273	92,333	5	92,333
8 Probation Officers		32	32	32		473,241	1,772	475,013	32	475,013
9										
10 Chief Court Officer	18	1	1	1		23,158		23,158	1	23,158
11 Ass't Ch. C. O.	17	1	1	1		21,094		21,094	1	21,094
12 Court Officers	16	13	13	13		241,771	3,306	245,077	13	245,077
13 Adm. Secretaries	14	2	2	2		31,790		31,790	2	31,790
14 Head Adm Clerks	13	4	4	4		57,680		57,680	4	57,680
15 Head Clerk Sec'ys	12	2	2	2		27,504		27,504	2	27,504
16 Head Clerks	11	9	9	9		116,757	996	117,753	9	117,753
17 Court Proc. Clerks	10	6	6	6		72,164	350	72,514	6	72,514
18 Principal Clerks	8	14	14	14		136,773	760	137,533	14	137,533
19 Sr. Telephone Op.	7	1	1	1		10,941		10,941	1	10,941
Interpreter	9	1	1	1		9,000		9,000	1	9,000
20 Cashier	6	1	1	1		10,476		10,476	1	10,476
21 Sr. Clerk Steno.	6	1	1	1		10,027	108	10,135	1	10,135
22 Senior Clerks	5	28	28	28		243,152	4,643	247,795	28	247,795
23										
24										
25										
26										
27										
28										
29										
TOTAL		139	139	139		1,971,188	12,515	1,983,703	139	1,983,703

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1978-79 Budget Request for Permanent Positions

185,586

1,798,117

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
Municipal Court of the Roxbury District					General		4-12-25
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	1,460,980	1,508,441	1,445,000	1,993,416	1,880,887	435,887	
11 Temporary Employees	53,206	40,306	20,000	30,000	30,000	10,000	
12 Overtime							
Total Personal Services	1,514,186	1,548,747	1,465,000	2,023,416	1,910,887	445,887	
CONTRACTUAL SERVICES							
21 Communications	56,007	47,148	40,000	50,500	50,500	10,500	
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors	102,010	115,266	45,000	150,000	143,500	98,500	
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	1,742	773	2,000	3,000	3,000	1,000	
28 Transportation of Persons	10,501	11,473	10,000	13,000	13,000	3,000	
29 Miscellaneous Contractual Services	6,509	6,496	8,000	21,200	15,000	7,000	
Total Contractual Services	176,769	181,156	105,000	237,700	225,000	120,000	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	46,324	61,359	42,000	91,650	75,000	33,000	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	2,142	1,125	1,500	1,500	1,500	-	
Total Supplies and Materials	48,466	62,484	43,500	93,150	76,500	33,000	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	9,336	7,193	9,000	7,935	7,935	(1,065)	
Total Current Charges and Obligations	9,336	7,193	9,000	7,935	7,935	(1,065)	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	2,480	865	1,000	19,700	4,000	3,000	
59 Miscellaneous Equipment	1,191	845	1,500	2,000	1,500	-	
Total Equipment	3,671	1,710	2,500	21,700	5,500	3,000	
GRAND TOTALS							
	1,752,428	1,801,290	1,625,000	2,383,901	2,225,822	600,822	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT	GENERAL	4-12-26
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Municipal Court of the West Roxbury District has jurisdiction over an area approximately 17 square miles containing a population of over 200,000 people. It has original jurisdiction over all crimes committed in the area except major felonies which carry a penalty of five (5) years or more in State Prison and of these latter felonies the legislature had recently given to the District Courts jurisdiction over many which carry penalties of (5) years or more in State Prison. Almost all crimes committed in the area whether within our jurisdiction or not, are commenced in this Court with the responsibility of this Court to conduct probable cause hearings on those cases over which the Superior Court has exclusive jurisdiction. The Court has original jurisdiction over all civil matters with the exception of probate and most equity matters.	Explanation of Increase	
	Increase due to Legislature and Collective Bargaining	22,700
	Increase in CHINS and Fee for Attorneys for indigent defendant & Misc. Contractual services	62,200
	Increase in supplies & materials	3,500
	Increase in equipment	500
	Net Increase	88,900

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	560,961	546,988	516,100	648,017	538,000	22,700
Contractual Services	97,166	105,708	77,500	145,500	139,700	62,200
Supplies and Materials	27,324	13,580	16,500	24,300	20,000	3,500
Current Charges and Obligations	937	1,324	2,000	2,000	2,000	-
Equipment	3,557	2,337	3,500	30,357	4,000	500
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	689,945	669,937	615,600	850,174	704,500	88,900

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT
MUNICIPAL COURT OF THE WEST ROXBURY
DISTRICT

PROGRAM

FUND

GENERAL

ACCOUNT NO.

4-12-26

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	545,828	544,599	501,100	565,680	519,145	18,045
COLLECTIVE BARGAINING AGREEMENTS				4,655	4,655	4,655
TOTAL 10. PERMANENT EMPLOYEES	545,828	544,599	501,100	570,335	523,800	22,700
11. TEMPORARY POSITIONS	15,133	2,389	15,000	77,682	15,000	-
12. OVERTIME						
TOTAL PERSONAL SERVICES	560,961	546,988	516,100	648,017	538,800	22,700

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	34	34	34	34	40	34	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT							GENERAL		4-12-26	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Justice		1	1	1		31,018		31,018	1	32,108
2 Chief Court Officer	18	1	1	1		22,858		22,858	1	22,858
3 Court Officer	16	3	3	3		57,000		57,000	3	57,000
4 Clerk of Court		1	1	1		21,715		21,715	1	21,715
5 First Asst. Clerk		1	1	1		19,000		19,000	1	19,000
6 Assistant Clerk		5	5	5		81,430		81,430	5	81,430
7 Head Clerk Secretary	12	3	3	3		40,356		40,356	3	40,356
8 Head Clerk	11	2	2	2		25,614		25,614	2	25,614
9 Court Procedure Clerk	10	1	1	1		12,204		12,204	1	12,204
10 Principal Clerk	8	5	5	5		51,429	1073	52,502	5	52,502
11 Senior Clerk	5	4	4	4		36,829	592	37,421	4	37,421
12 Chief Prob. Officer		1	1	1		17,654	696	18,350	1	18,350
13 Asst. Chief Prob. Off.		1	1	1		19,418		19,418	1	19,418
14 Probation Officer		5	5	5		78,665	574	79,239	5	79,239
15 Principal Clerk	8			1	Inc.	8,665		8,665	-	-
16 Senior Clerk	5			5	Inc.	38,890		38,890	-	-
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		34	34	40		562,745	2,935	565,680	34	519,215
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							70
			1978-79 Budget Request for Permanent Positions					565,680	34	519,145

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT
MUNICIPAL COURT OF THE WEST ROXBURY
DISTRICT

PROGRAM

FUND
GENERAL

ACCOUNT NO.
4-12-26

GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	545,828	544,599	501,100	570,335	523,800	22,700
11 Temporary Employees	15,133	2,389	15,000	77,682	15,000	—
12 Overtime						
Total Personal Services	560,961	546,988	516,100	648,017	538,800	22,700
CONTRACTUAL SERVICES						
21 Communications	8,905	6,766	9,500	9,500	9,500	
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors	79,488	89,745	50,000	110,000	110,000	60,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	250	501	2,000	4,000	2,200	200
28 Transportation of Persons	3,605	2,534	6,000	6,000	6,000	
29 Miscellaneous Contractual Services	4,918	6,162	10,000	16,000	12,000	2,000
Total Contractual Services	97,166	105,708	77,500	145,500	139,700	62,200
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	26,724	12,926	15,000	22,000	19,000	4,000
37 Clothing Allowance		225	500	500	500	
39 Miscellaneous Supplies and Materials	600	429	1,000	1,800	500	(500)
Total Supplies and Materials	27,324	13,580	16,500	24,300	20,000	3,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	937	1,324	2,000	2,000	2,000	
Total Current Charges and Obligations	937	1,324	2,000	2,000	2,000	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2,566	2,083	2,000	28,857	2,500	500
59 Miscellaneous Equipment	991	254	1,500	1,500	1,500	
Total Equipment	3,557	2,337	3,500	30,357	4,000	500
GRAND TOTALS	689,945	669,937	615,600	850,174	704,500	88,900

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Brighton Court	General Revenue	4-12-27
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Court has three major functions: original jurisdiction over all crime committed, other than felonies of a five year or more penalty in State Prison; original jurisdiction in a court for juvenile offenders, of all children under the age of seventeen years, and original jurisdiction in all civil matters, including contracts, motor torts, torts, small claims, various petitions for review, supplementary processes, summary processes and enforcement of the uniform reciprocal support law.	Increase due to Legislature and Collective Bargaining 127,445 Increase in Telephone Service 2,000 Increase in CHINS and Fees for Attorneys for Indigent Defendants 10,000 Increase in Repairs, Transportation and Misc. Contractual Services 2,200 Increase in Office Supplies and Postage 20,025 Decrease Current Charges (450) Increase in Equipment 5,000 Net Increase 166,220	
All of the above phases are steadily increasing, and our goal, of course, is to keep a smooth-running court without criticism from the public, etc.		

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	430,313	416,229	337,900	657,441	465,345	127,445
Contractual Services	55,040	54,801	54,500	77,700	68,700	14,200
Supplies and Materials	21,513	23,208	20,250	74,775	40,275	20,025
Current Charges and Obligations	1,267	127	500	50	50	(450)
Equipment	3,069	163	4,000	57,500	9,000	5,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	511,202	494,528	417,150	867,466	583,370	166,220

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Brighton Court					General Revenue	4-12-27	
DESCRIPTION	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	326,534	416,229	317,900	548,072	444,895	126,995	
COLLECTIVE BARGAINING AGREEMENTS				5,450	5,450	5,450	
TOTAL 10. PERMANENT EMPLOYEES	326,534	416,229	317,900	553,522	450,345	132,445	
11. TEMPORARY POSITIONS	103,779		20,000	103,919	15,000	(5,000)	
12. OVERTIME		1,641					
TOTAL PERSONAL SERVICES	430,313	416,229	337,900	657,441	465,345	127,445	

NUMBERS OF POSITIONS	1975-78 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	22	34	34	34	34	34	—

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Brighton Court							General Revenue		4-12-27	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Justice		2	2	2		62,036		82,036	2	62,036
2 Court Officer	16	1	1	1		18,693		19,295	1	18,693
3 Chief Prob. Officer		1	1	1		21,352		21,352	1	21,352
4 Asst. Chief P.O.		1	1	1		18,941	260	19,201	1	19,201
5 Probation Officers		11	11	11		168,352		169,602	11	169,602
6 Clerk of Court		1	1	1		21,713		26,713	1	21,713
7 First Asst. Clerk		1	1	1		18,999		24,000	1	18,999
8 Asst. Clerks		2	2	2		42,570		42,570	2	42,570
9 Head Clerk	11	1	1	1		12,760		12,760	1	12,760
10 Administrative Secy.	14	1	1	1		14,066	469	14,535	1	14,535
11 Principal Clerk	8	7	7	7		70,337		71,991	7	71,991
12 Sr. Clerk Steno	6	1	1	1		8,970	82	9,052	1	9,052
13 Sr. Clerk Typist	3	3	3	3		23,490		23,803	3	23,803
14 Junior Clerk	3	1	1	1		8,032	51	8,083	1	8,083
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		34	34	34	-	510,311	4079	544,993	34	514,390
							Minus Delay in Filling New Positions			
							Minus Salary Savings (Turnover and Vacant Positions)			69,495
							1978-79 Budget Request for Permanent Positions			444,895

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT			PROGRAM		FUND	ACCOUNT NO.	
BRIGHTON COURT					GENERAL REVENUE	4-12-27	
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
PERSONAL SERVICES							
10 Permanent Employees	326,534	416,229	317,900	553,522	450,345		132,445
11 Temporary Employees	103,779		20,000	103,919	15,000		(5,000)
12 Overtime			337,900				
Total Personal Services	430,313	416,229	323,000	657,441	465,345		127,445
CONTRACTUAL SERVICES							
21 Communications	7,888	7,015	10,000	12,000	12,000		2,000
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors	38,149	40,958	35,000	50,000	45,000		10,000
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	312	200	500	1,200	700		200
28 Transportation of Persons	4,966	4,128	4,000	7,500	5,000		1,000
29 Miscellaneous Contractual Services	3,725	2,500	5,000	7,000	6,000		1,000
Total Contractual Services	55,040	54,801	54,500	77,700	68,700		14,200
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies	41		100	125	125		25
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	21,472	23,208	20,000	74,500	40,000		20,000
37 Clothing Allowance			150	150	150		
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	21,513	23,208	20,250	74,775	40,275		20,025
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	1,267	127	500	50	50		(450)
Total Current Charges and Obligations	1,267	127	500	50	50		(450)
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	1,942			50,000	5,000		5,000
59 Miscellaneous Equipment	1,127	163	4,000	7,500	4,000		
Total Equipment	3,069	163	4,000	57,500	9,000		5,000
GRAND TOTALS	511,202	494,528	417,150	867,466	583,370		166,220

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
DISTRICT COURT OF CHELSEA	GENERAL REVENUE	4-12-28
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The District Court of Chelsea has jurisdiction over an area of approximately 8.2 square miles containing a population of 75,675 persons. It has original jurisdiction over all crimes committed in the area except felonies which carry a penalty of five years or more in State Prison and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process, and other minor actions.	Increase due to Legislature and Collective Bargaining	156,530
	Increase in Contractual Services	5,000
	Increase in Supplies and Materials	2,240
	Decrease in Current Charges	(500)
	Increase in Equipment and Law Library	4,000
	Net Increase	167,270

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	00	484,032	434,500	640,598	591,030	156,530
Contractual Services	00	43,941	70,900	86,900	75,900	5,000
Supplies and Materials	00	14,742	20,560	24,800	22,800	2,240
Current Charges and Obligations	00	545	1,000	1,550	500	(500)
Equipment	00	7,065	5,000	21,740	9,000	4,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	00	550,335	531,960	775,588	699,230	167,270

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	00	482,826	422,000	597,504	569,040	147,040
COLLECTIVE BARGAINING AGREEMENTS				11,990	11,990	11,990
TOTAL 10. PERMANENT EMPLOYEES	00	482,826	422,000	609,494	581,030	159,030
11. TEMPORARY POSITIONS	00	1,206	12,500	31,104	10,000	(2,500)
12. OVERTIME	--	--	--	--		
TOTAL PERSONAL SERVICES	00	484,032	434,500	640,598	591,030	156,530

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	34	43	43	43	43	43	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT DISTRICT COURT OF CHELSEA			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 4-12-28	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Justice	--	1	1	1	0	31,052	--	31,052	1	31,052
2 Special Justice FT	--	1	1	1	0	31,052	--	31,052	1	31,052
3 Clerk of Court	--	1	1	1	0	21,991	--	21,991	1	21,991
4 1st Ass't.Clk.of Ct.	--	1	1	1	0	19,349	--	19,349	1	19,349
5 Ass't.Clk. of Court	--	1	1	1	0	16,706	--	16,706	1	16,706
6 Chief Ct. Officer	R18	1	1	1	0	18,993	416	19,409	1	19,409
7 Court Officer	R16	2	2	2	0	37,986	--	37,986	2	37,986
8 Adminis. Secretary	R14	1	1	1	0	12,807	637	13,444	1	13,444
9 Head Clk.& Secretary	R12	1	1	1	0	13,452	--	13,452	1	13,452
10 Court Procedure Clk.	R10	1	1	1	0	12,204	--	12,204	1	12,204
11 Prin.Accounts Clk.	R8	1	1	1	0	10,641	191	10,832	1	10,832
12 Prin.Clk.&Steno.	R8	4	4	4	0	39,610	--	39,610	4	39,610
13 Sr.Clk. & Steno.	R6	14	14	14	0	132,961	1,157	134,118	14	134,118
14 Jr. Bldg. Custodian	R5L	1	1	1	0	9,727	--	9,727	1	9,727
15 Chief Prob.Officer	--	1	1	1	0	20,441	9-	20,441	1	20,441
16 Ass't.Ch.Prob.Off.	--	1	1	1	0	19,383	--	19,383	1	19,383
17 Probation Officers	--	10	10	10	10	146,232	516	146,784	10	146,784
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		43	43	43		594,587	2,917	597,540	43	597,540
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							28,500
			1978-79 Budget Request for Permanent Positions							569,040

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT DISTRICT COURT OF CHELSEA		PROGRAM		FUND GENERAL REVENUE		ACCOUNT NO. 4-12-28
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	00	482,826	422,000	609,494	581,030	159,030
11 Temporary Employees	00	1,206	12,500	31,104	10,000	(2,500)
12 Overtime						
Total Personal Services	00	484,032	434,500	640,598	591,030	156,530
CONTRACTUAL SERVICES						
21 Communications	00	9,945	13,000	15,000	14,000	1,000
22 Light, Heat and Power	00	00	1,400	1,400	1,400	
23 Jurors Expenses						
24 Masters and Auditors	00	28,738	40,000	40,000	40,000	
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	00	920	2,000	2,500	2,000	
28 Transportation of Persons	00	134	7,500	8,500	8,000	500
29 Miscellaneous Contractual Services	00	4,214	7,000	19,500	10,500	3,500
Total Contractual Services	00	43,951	70,900	86,900	75,900	5,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	00	441	560	700	700	140
33 Heating Supplies and Materials						
34 Household Supplies and Materials	00	754	1,500	2,500	2,000	500
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	00	13,322	18,000	21,000	19,500	1,500
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	00	225	500	600	600	100
Total Supplies and Materials	00	14,742	20,560	24,800	22,800	2,240
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	00	545	1,000	1,550	500	(500)
Total Current Charges and Obligations	00	545	1,000	1,550	500	(500)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	00	5,868	3,000	18,740	6,000	3,000
59 Miscellaneous Equipment	00	1,197	2,000	3,000	3,000	1,000
Total Equipment	00	7,065	5,000	21,740	9,000	4,000
GRAND TOTALS	00	550,335	531,960	775,588	699,230	167,270

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

MEDICAL EXAMINER
NORTHERN DISTRICT
SUFFOLK COUNTY

FUND

GENERAL REVENUE

ACCOUNT NO.

4-12-31

DEPARTMENT GOALS

The Medical Examiner for the Northern District is responsible for the investigation of all violent and unexplained deaths and deaths thought to be due to virulent contagious diseases occurring in the northern section of the county, including Chelsea, Revere and Winthrop. He is required to conduct autopsies whenever necessary and to give expert testimony before the Grand Jury and the various courts. A mortuary is maintained for the bodies of deceased persons committed to his care.

EXPLANATION OF CHANGE IN BUDGET

Increase due to Legislature and Collective Bargaining	3,220
Increase in Contractual Services	1,200
Increase in Supplies and Materials	1,180
Increase in Equipment	415
Net Increase	6,015

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	103,472	107,112	107,630	115,246	110,850	3,220
Contractual Services	4,236	4,783	6,700	7,900	7,900	1,200
Supplies and Materials	2,865	2,673	3,220	5,500	4,400	1,180
Current Charges and Obligations	20	40	20	20	20	—
Equipment	450	339	335	1,000	750	415
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	111,043	114,947	117,905	129,666	123,920	6,015

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT		PROGRAM		FUND GENERAL REVENUE	ACCOUNT NO. 4-12-31	
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	101,028	104,205	103,630	105,886	101,490	(2,140)
COLLECTIVE BARGAINING AGREEMENTS				4,360	4,360	4,360
TOTAL 10. PERMANENT EMPLOYEES	101,028	104,205	103,630	110,246	105,850	2,220
11. TEMPORARY POSITIONS						
12. OVERTIME	2,444	2,907	4,000	5,000	5,000	1,000
TOTAL PERSONAL SERVICES	103,472	107,112	107,630	115,246	110,850	3,220

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	9	9	9	9	9	9	—

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT MEDICAL EXAMINER SUFFOLK COUNTY NORTH DISTRICT		PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 4-12-31		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Medical Examiner		1	1	1	—	20,000	—	20,000	1	20,000
2 Chief Clerk	R-13	1	1	1	—	14,120	—	14,120	1	14,120
3 Prin. Med. Steno.	R-8	2	2	2	—	19,322	513	19,835	2	19,835
4 sr. Mort. At.	R-8	5	5	5	—	50,673	1,258	51,931	5	51,931
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29										
TOTAL		9	9	9		104,115	1,771	105,886	9	105,886
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						4,396
				1978-79 Budget Request for Permanent Positions				105,886		101,490

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT
MEDICAL EXAMINER
SUFFOLK COUNTY
NORTHERN DISTRICT

PROGRAM

FUND
GENERAL REVENUE

ACCOUNT NO.
4-12-31

GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	101,028	104,205	103,630	110,246	105,850	2,220
11 Temporary Employees						
12 Overtime	2,444	2,907	4,000	5,000	5,000	1,000
Total Personal Services	103,472	107,112	107,630	115,246	110,850	3,220
CONTRACTUAL SERVICES						
21 Communications	2,310	2,323	3,400	3,800	3,800	400
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	153	223	800	1,100	1,100	300
28 Transportation of Persons	1,708	2,000	2,000	2,200	2,200	200
29 Miscellaneous Contractual Services	65	237	500	800	800	300
Total Contractual Services	4,236	4,783	6,700	7,900	7,900	1,200
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	576	612	800	1,000	1,000	200
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	180		220	350	350	130
35 Medical, Dental, Etc.	353	395	500	750	750	250
36 Office Supplies and Materials	953	690	1,000	1,400	1,200	200
37 Clothing Allowance				1,100	1,100	1,100
39 Miscellaneous Supplies and Materials	803	976	700	900		(700)
Total Supplies and Materials	2,865	2,673	3,220	5,500	4,400	1,180
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	20	40	20	20	20	0
Total Current Charges and Obligations	20	40	20	20	20	0
EQUIPMENT						
50 Automotive Equipment				250	250	250
56 Office Furniture and Equipment	380	339	135	200	200	65
59 Miscellaneous Equipment	70		200	550	300	100
Total Equipment	450	339	335	1,000	750	415
GRAND TOTALS	111,043	114,947	117,905	129,666	123,920	6,015

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT	GENERAL REVENUE	4-12-32-1
DEPARTMENT GOALS: The Medical Examiner of the South District of Suffolk County is responsible for the investigation of all unexplained deaths, deaths arriving dead on arrival at the hospital, deaths occurring within 24 hours after admission to a hospital, all violent or question of violent deaths of all types (homicides, suicides or accidental, all deaths related to any type of drugs (heroin, etc.), or thought to be related to employment (Industrial Accident Board Reference) and all deaths due to virulent contagious diseases or any death having to do with the general public protection and interest. The Medical Examiner is required to give the necessary information to the next-of-kin and insurance companies by letters or consultation. In carrying out these duties it is necessary to: 1. Maintain an office with trained personnel. 2. To conduct autopsies when necessary to ascertain a cause of death. 3. To provide the District Attorney's Office, police and defense attorneys with information as well as deriving information from them and to provide the necessary services to the various city agencies. 4. To transport bodies to the mortuary and release them to undertakers or instigate burial of the body by the Welfare Department. 5. To take charge of the property of the deceased and dispense with it according to law. The Medical Examiner, as the result of the above investigations, is required to give expert testimony in the necessary courts, i.e., Lower Court, Grand Jury, Superior Court, etc., and hearings (Industrial Accident Boards, etc.), depositions and inquests which are ordered by the Medical Examiner.		
EXPLANATION OF CHANGE IN BUDGET		
Increase due to Legislature and Collective Bargaining		2,706
Increase in Contractual Services		2,200
Decrease in Supplies and Materials		(600)
Increase in Equipment		1,945
Net Increase		6,251

COST SUMMARY BY PROGRAM						
PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS						
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	83,846	83,822	87,530	99,737	90,236	2,706
Contractual Services	18,637	16,403	38,500	40,980	40,700	2,200
Supplies and Materials	2,767	3,492	5,000	5,200	4,400	(600)
Current Charges and Obligations	20	20	50	50	50	—
Equipment	1,796	1,326	1,250	3,195	3,195	1,945
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	107,066	105,063	132,330	149,162	138,581	6,251

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT				GENERAL REVENUE	4-12-32-1	
DESCRIPTION	1975-78 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	83,846	83,822	87,530	97,937	88,436	906
COLLECTIVE BARGAINING AGREEMENTS				1,800	1,800	1,800
TOTAL 10. PERMANENT EMPLOYEES	83,846	83,822	87,530	97,737	90,236	2,706
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	83,846	83,822	87,530	99,737	90,236	2,706

NUMBERS OF POSITIONS	1975-78 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	7	7	7	7	8	7	—

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND	ACCOUNT NO.		
MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT							GENERAL REVENUE	4-12-32-1		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 MEDICAL EXAMINER		1	1	1	0	20,000	0	20,000	1	20,000
2 ADMIN SEC	R14	1	1	1	0	15,595	0	15,595	1	15,595
3 HD ADMIN CLERK	R13	1	1	1	0	14,120	0	14,120	1	14,120
4 LAB TECH	R8	1	1	1	0	11,124	0	11,124	1	11,124
5 SR MORT ATTN	R8	1	1	1	0	11,124	0	11,124	1	11,124
6 PR CLERK	R8-5	1	1	1	0	10,176	424	10,600	1	10,600
7 SR CLERK	R8-3	1	1	1	0	8,370	123	8,493	1	8,493
8										
9										
10 PR CLERK	R8	0	0	1	1	8,681	0	8,681		
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TOTAL		7	7	8	1	99,190	547	99,737	7	91,056
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								2,620
		1978-79 Budget Request for Permanent Positions								88,436

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT				GENERAL REVENUE		4-12-32-1
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	83,846	83,822	87,530	99,737	90,236	2,706
11 Temporary Employees						
12 Overtime						
Total Personal Services	83,846	83,822	87,530	99,737	90,236	2,706
CONTRACTUAL SERVICES						
21 Communications	3,626	4,320	4,500	4,580	4,500	
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	223	468	1,000	1,200	1,000	
28 Transportation of Persons				2,000	2,000	2,000
29 Miscellaneous Contractual Services	14,788	11,615	33,000	33,200	33,200	200
Total Contractual Services	18,637	16,403	38,500	40,980	40,700	2,200
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,165	1,507	1,800			(1,800)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	891	919	1,100	1,500	1,400	300
36 Office Supplies and Materials	517	727	1,500	2,500	2,000	500
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	194	339	600	1,200	1,000	400
Total Supplies and Materials	2,767	3,492	5,000	5,200	4,400	(600)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	20	20	50	50	50	
Total Current Charges and Obligations	20	20	50	50	50	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,557	1,126	1,000	2,945	2,945	1,945
59 Miscellaneous Equipment	239	200	250	250	250	
Total Equipment	1,796	1,326	1,250	3,195	3,195	1,945
GRAND TOTALS						
	107,066	105,063	132,330	149,162	138,581	6,251

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT
ASSOCIATE MEDICAL EXAMINER
SUFFOLK COUNTY
NORTHERN DISTRICT

FUND

GENERAL REVENUE

ACCOUNT NO.

4-12-33

DEPARTMENT GOALS

The two Associate Medical Examiners in Suffolk County, upon request of either Medical Examiner, perform duties and have powers of the Medical Examiner. Each of the two Medical Examiners is entitled to four months of free service in the aggregate from an Associate Medical Examiner. Statute provides that each Associate may contract office expenses to provide clerical service, postage, stationary, printing, telephone, traveling, and for such other incidental expenses as may in his opinion be necessary for the proper performance of his duty.

EXPLANATION OF CHANGE IN BUDGET

Increase due to Legislature Action	2,000
Increase in Supplies	400
Net Increase	2,400

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	9,580	10,300	10,300	12,300	12,300	2,000
Contractual Services	1,530	1,044	1,730	1,730	1,730	—
Supplies and Materials	750	681	900	1,650	1,300	400
Current Charges and Obligations	20	20	20	20	20	—
Equipment	1,250	232	375	375	375	—
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	13,130	12,277	13,325	16,075	15,725	2,400

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT					GENERAL REVENUE	4-12-33
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	8,500	8,500	8,500	10,500	10,500	2,000
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	8,500	8,500	8,500	10,500	10,500	2,000
11. TEMPORARY POSITIONS	1,000	1,800	1,800	1,800	1,800	—
12. OVERTIME						
TOTAL PERSONAL SERVICES	9,500	10,300	10,300	12,300	12,300	2,000

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	1	1	1	1	1	1	—

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM				FUND		ACCOUNT NO.		
ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT						GENERAL REVENUE		4-12-33		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Assoc. Medical Examiner		1	1	1	—	10,500	—	10,500		10,500
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TOTAL		1	1	1	—	10,500	—	10,500	1	10,500
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				
						1978-79 Budget Request for Permanent Positions		10,500	1	10,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT			PROGRAM			FUND	ACCOUNT NO.
ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT						GENERAL REVENUE	4-12-31
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
PERSONAL SERVICES							
10 Permanent Employees	8,500	8,500	8,500	10,500	10,500		2,000
11 Temporary Employees	1,080	1,800	1,800	1,800	1,800		—
12 Overtime							
Total Personal Services	9,580	10,300	10,300	12,300	12,300		2,000
CONTRACTUAL SERVICES							
21 Communications	90	90	90	90	90		—
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons	840	840	840	840	840		—
29 Miscellaneous Contractual Services	600	800	800	800	800		—
Total Contractual Services	1,530	1,044	1,730	1,730	1,730		—
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.	200	299	300	500	500		200
36 Office Supplies and Materials	250	142	300	600	400		100
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	300	240	300	550	400		100
Total Supplies and Materials	750	681	900	1,650	1,300		400
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	20	20	20	20	20		—
Total Current Charges and Obligations	20	20	20	20	20		—
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	1,000	232	375	125	125		(250)
59 Miscellaneous Equipment	250			250	250		250
Total Equipment	1,250	232	375	375	375		—
GRAND TOTALS	13,130	12,277	13,325	16,075	15,725		2,400

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT	GENERAL REVENUE	4-12-34-1
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The two Associate Medical Examiners in Suffolk County, upon request of either Medical Examiner, perform duties and have powers of the Medical Examiner. Each of the two Medical Examiners is entitled to four months of free service in the aggregate from an Associate Medical Examiner. Statute provides that each Associate may contract office expenses to provide clerical service, postage, stationery, printing, telephone, travelling, and for such other incidental expenses as may in his opinion be necessary for the proper performance of his duty.	Increase due to Legislature Action	2,000
	Increase in Supplies	650
	Increase in Equipment	600
	Net Increase	3,250

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	6,250	10,331	10,300	12,300	12,300	2,000
Contractual Services	1,830	1,595	1,830	1,830	1,830	
Supplies and Materials	688	386	950	1,600	1,600	650
Current Charges and Obligations	20	20	35	35	35	
Equipment	997	898	1,000	1,850	1,600	600
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	9,785	13,230	14,115	17,615	17,365	3,250

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT		PROGRAM			FUND GENERAL REVENUE	ACCOUNT NO. 4-12-34-1
DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	4,887	9,026	8,500	10,500	10,500	2,000
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	4,887	9,026	8,500	10,500	10,500	2,000
11. TEMPORARY POSITIONS	1,363	1,305	1,800	1,800	1,800	
12. OVERTIME						
TOTAL PERSONAL SERVICES	6,250	10,331	10,300	12,300	12,300	2,000

NUMBERS OF POSITIONS	1975-76 QUOTA	1976-77 QUOTA	1977-78		1978-79 BUDGET		
			QUOTA	FILLED 10/1/77	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1977-78
	1	1	1	1	1	1	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 4-12-34-1	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/77 (3)	POSITIONS FILLED 10/1/77 (4)	POSITIONS REQUESTED 1978-79 (5)	INC. OR (DEC.) OVER 1977-78 (6)	Annual Salary July 1, 1978 (7)	STEP RATES 1978-79 (8)	SALARY Requirements 1978-79 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ASSOCIATE MEDICAL EXAMINER		1	1	1	0	10,500	0	10,500	1	10,500
2										
3										
4										
5										
6										
7										
8										
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25										
26										
27										
28										
29										
TOTAL		1	1	1	0	10,500	0	10,500	1	10,500

Minus Delay in Filling New Positions

Minus Salary Savings (Turnover and Vacant Positions)

1978-79 Budget Request for Permanent Positions

10,500

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT
ASSOCIATE MEDICAL EXAMINER
SUFFOLK COUNTY
SOUTHERN DISTRICT

PROGRAM

FUND
GENERAL REVENUE

ACCOUNT NO.
4-12-34-1

GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	4,887	9,026	8,500	10,500	10,500	2,000
11 Temporary Employees	1,363	1,305	1,800	1,800	1,800	
12 Overtime						
Total Personal Services	6,250	10,331	10,300	12,300	12,300	2,000
CONTRACTUAL SERVICES						
21 Communications	90	135	90	90	90	
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	840	1,260	840	840	840	
29 Miscellaneous Contractual Services	900	200	900	900	900	
Total Contractual Services	1,830	1,595	1,830	1,830	1,830	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	186	298	300	600	600	300
36 Office Supplies and Materials	212	88	350	700	700	350
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	290		300	300	300	
Total Supplies and Materials	688	386	950	1,600	1,600	650
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	20	20	35	35	35	
Total Current Charges and Obligations	20	20	35	35	35	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	997	898	1,000	1,850	1,600	600
59 Miscellaneous Equipment						
Total Equipment	997	898	1,000	1,850	1,600	600
GRAND TOTALS	9,785	13,230	14,115	17,615	17,365	3,250

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT SOCIAL LAW LIBRARY	FUND GENERAL REVENUE	ACCOUNT NO. 4-12-41
DEPARTMENT GOALS Chapter 202, Acts of 1935 of the General Laws permit the City to pay to the proprietors of the Social Law Library such sums as may be duly appropriated. These amounts must be used to purchase books to maintain the Library. The Library is located in the Suffolk County Court House and provides library services to attorneys and others.		EXPLANATION OF CHANGE IN BUDGET

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	5,000	5,000	5,000	5,000	5,000	-
DEPARTMENT TOTAL	5,000	5,000	5,000	5,000	5,000	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

MENTAL ILLNESS

FUND

GENERAL REVENUE

ACCOUNT NO.

4-12-42

DEPARTMENT GOALS

As required by the General Laws, all necessary expense of the examination and commitment of insane persons must be paid by the county of which the person committed is an inhabitant. The payment of fees and mileage allowance to physicians, experts and witnesses is provided for by this appropriation.

EXPLANATION OF CHANGE IN BUDGET

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
Personal Services							
Contractual Services	238	3,862	10,000	10,000	10,000		-
Supplies and Materials			300	300	300		-
Current Charges and Obligations							
Equipment							
Structures and Improvements							
Land and Non-Structural Improvements							
Special Appropriation							
DEPARTMENT TOTAL	238	3,862	10,300	10,300	10,300		-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND GENERAL REVENUE	ACCOUNT NO. 4-12-42
MENTAL ILLNESS						
GROUPS AND CLASSES	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees						
11 Temporary Employees						
12 Overtime						
Total Personal Services						
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	238	3,862	10,000	10,000	10,000	-
Total Contractual Services	238	3,862	10,000	10,000	10,000	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials			300	300	300	-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials			300	300	300	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	238	3,862	10,300	10,300	10,300	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT UNEMPLOYMENT COMPENSATION	FUND GENERAL REVENUE	ACCOUNT NO. 1-01-99
DEPARTMENT GOALS The amount of \$100,000 is apportioned to the County, for its unemployment compensation anticipated cost.	EXPLANATION OF CHANGE IN BUDGET	

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation				100,000	100,000	100,000
DEPARTMENT TOTAL				100,000	100,000	100,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

HOSPITALIZATION AND INSURANCE

FUND

GENERAL REVENUE

ACCOUNT NO.

1-01-98

DEPARTMENT GOALS

The amount of \$1,650,000 is appropriated
to the County, as the amount needed for
its employees

EXPLANATION OF CHANGE IN BUDGET

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations				1,650,000	1,650,000	1,650,000
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL				1,650,000	1,650,000	1,650,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1978-79 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

PENSIONS AND ANNUITIES - COUNTY

FUND

GENERAL REVENUE

ACCOUNT NO.

4-13-75

DEPARTMENT GOALS

This account represents payments to retired officials and employees who were not members of the contributory pension system, as provided by special act of the Legislature.

EXPLANATION OF CHANGE IN BUDGET

COST SUMMARY BY PROGRAM

PROGRAMS	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1975-76 EXPENDITURE	1976-77 EXPENDITURE	1977-78 APPROPRIATION	1978-79 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	832,329	885,474	830,000	832,485	832,485	2,485
DEPARTMENT TOTAL	832,329	888,474	830,000	832,485	832,485	2,485



No. 1-10	PLANT INDUSTRY	PLANT INDUSTRY - (CONT.)
PLANT INDUSTRY - (CONT.)		PLANT INDUSTRY - (CONT.)

PLANT INDUSTRY - (CONT.)

PLANT INDUSTRY - (CONT.)	PLANT INDUSTRY - (CONT.)	PLANT INDUSTRY - (CONT.)	PLANT INDUSTRY - (CONT.)	PLANT INDUSTRY - (CONT.)	PLANT INDUSTRY - (CONT.)	PLANT INDUSTRY - (CONT.)	PLANT INDUSTRY - (CONT.)

PLANT INDUSTRY - (CONT.)

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 WITH INTERIOR
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